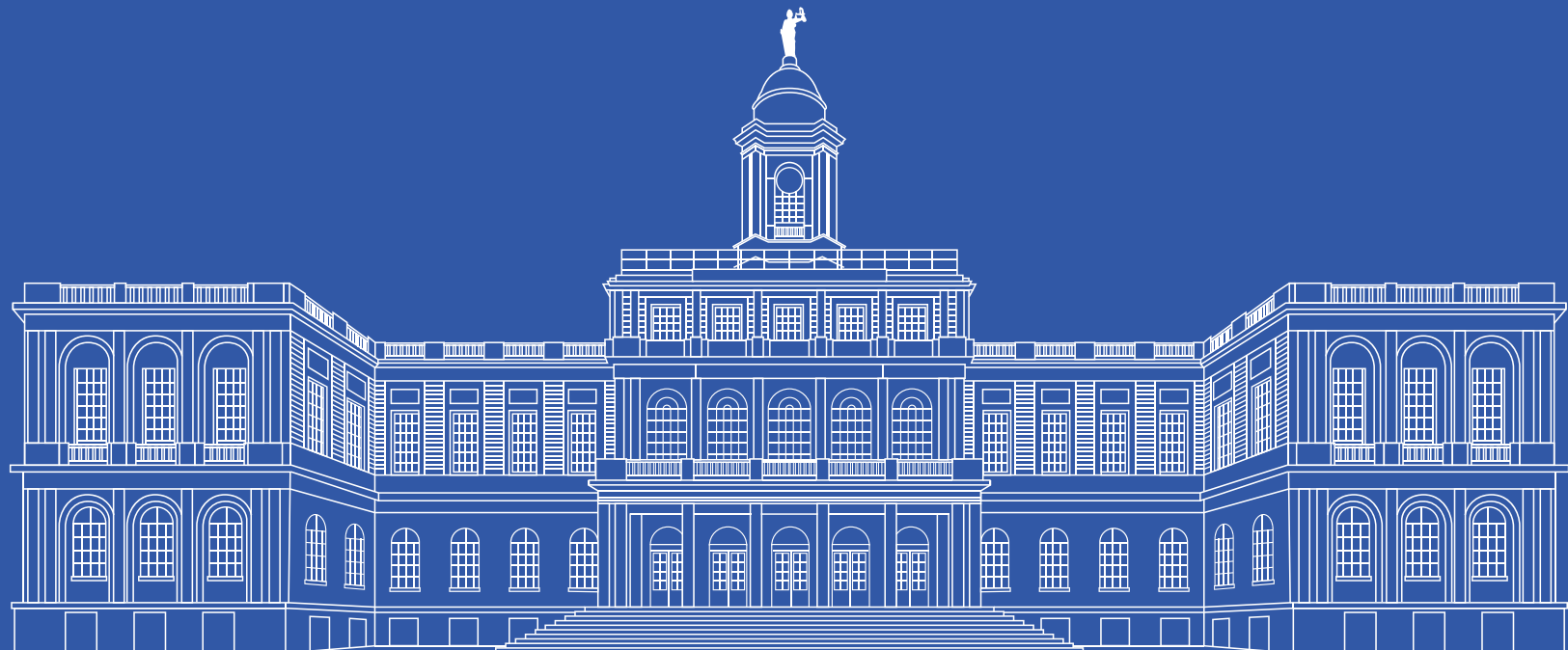




# New York City Council's Response to the Fiscal 2026 Preliminary Budget and Fiscal 2025 Preliminary Mayor's Management Report

AS REQUIRED UNDER SECTIONS 247(B) AND 12(E)  
OF THE NEW YORK CITY CHARTER



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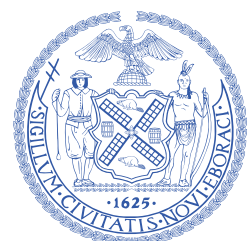
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## Table of Contents

Executive Summary .....	1
Council Financial Plan .....	5
A Strong Foundation of Housing for New Yorkers and Families.....	14
Continued Access to Education and Learning .....	19
A Healthier and Safer City .....	29
Institutional Pillars of NYC.....	42
Opportunity and Services for New Yorkers .....	48
Improving Transparency and Providing Savings .....	56
Appendix A – Fiscal 2026 Budget Response Proposed Unit of Appropriations .....	58
Appendix B – Proposed PMMR Indicators.....	64
Index.....	69

## Executive Summary

The New York City Council presents its response to the Mayor's Fiscal 2026 Preliminary Financial Plan (Preliminary Plan) and the Fiscal Year 2025 Preliminary Mayor's Management Report. Last year, the Administration made a series of cuts to programs in the Fiscal 2024 and 2025 budgets. This was attributed to the expiration of billions of dollars in federal stimulus funds, additional costs resulting from the City's response to increased numbers of asylum seekers arriving without adequate federal support, and other financial constraints faced by the City. Many of the reductions affected programs that provide essential services that New Yorkers rely on. While the Council successfully negotiated the restoration of many programs, including 3-K and Pre-K, library funding, and cultural programming, there are still several programs that require restoration. The Council's response to the Mayor's Preliminary Plan balances these restorations with the need to protect the City's fiscal health to address impending challenges and prepare for economic uncertainties and risks.

On November 20, 2024, Mayor Eric Adams submitted the November Financial Plan for Fiscals 2025 to 2028 (November Plan). At the time, the City recognized savings of \$870.3 million for Fiscals 2025 and 2026 combined, of which \$494.8 million was attributed to the anticipated decline in the number of asylum seekers arriving in the City. On January 16, 2025, the Mayor submitted his Preliminary Plan for Fiscals 2025 to 2029. The Preliminary Plan recognizes a more optimistic projection for the City's fiscal outlook, with a Fiscal 2025 budget of \$116.5 billion and a proposed Fiscal 2026 budget of \$114.5 billion. The Preliminary Plan included the recognition of an additional \$3.1 billion in tax revenue across Fiscals 2025 and 2026, while also reducing expenditures by \$2.7 billion during that same period, largely due to \$2.4 billion in savings from re-estimates of the cost to provide services to asylum seekers. These additional resources enabled the City to close the \$5.5 billion Fiscal 2026 gap, while also more accurately funding a number of key programs, providing \$325 million for rental assistance and \$225.2 million for school contract nurses. One increase of concern is the additional \$554 million resulting from the re-estimate of the cost of the City's traditional shelter system, an indication of the growing need to shelter unhoused New Yorkers.

The Mayor's Preliminary Plan leaves the initial impression that the City has emerged from the current period of budgetary challenges that began with the Fiscal 2023 budget, as the Fiscal 2027 gap has been reduced to a manageable \$4.3 billion. However, the Preliminary Plan still contains notable risks. The proposed State budget, which has not been enacted, as of the publication of this document, does not include funding for the City's migrant shelters in Fiscal 2026 and beyond. The Preliminary Plan still assumes that the State will provide \$1 billion to fund the City's asylum seeker costs. Without this funding, the City would have to reduce its planned expenditure or find other sources to make up for the loss of State funding. The most significant risk to the Plan is the uncertainty stemming from actions taken, and potential actions to be implemented, by the Trump Administration. In mid-February, the Federal government illegally clawed back \$80 million of Federal Emergency Management Agency (FEMA) funds already allocated to the City for migrant shelter expenses. In late March, the federal government announced that any remaining unspent COVID-19 relief funding awarded to states and localities would be rescinded, resulting in a \$100 million reduction for the City. These actions, coupled with the unpredictability and antagonism of the Trump Administration, cast a pale over the City's financial security.

On March 5, 2025, the City Council's Committee on Finance held the first oversight hearing on the Preliminary Plan, laying out the Council's framework by which the Fiscal 2026 Budget would be defined – a need for the rebuilding of a strong governing foundation and contingency planning to offset federal policy actions. Throughout March, 28 additional committees held public hearings with 56 agencies and offices to evaluate how the Mayor's Preliminary Plan impacts the delivery of key programs that support New Yorkers and how it plans to address federal policy concerns. It is the culmination of these detailed

assessments and evaluations, with consideration of public input, that the Council submits this Response to the Preliminary Budget (Budget Response).

The Council proposes a balanced approach in the Budget Response, recognizing financial risks that still influence the budget while also enhancing programs that have either been impacted due to past reductions or need to be enhanced due to federal policy changes. The Council's forecast identifies a combined \$3 billion of additional tax revenues in Fiscals 2025 and 2026 above the City's estimate as presented in the Preliminary Plan. Additionally, the Council recognizes \$2.2 billion of potential underspending and \$1 billion in other resources in Fiscals 2025 and 2026 that increase the total amount of additional resources available for Fiscal 2026 to \$6.3 billion. While recognizing the potential risks to the financial plan, the Council's Budget Response reflects and addresses many of the critical ongoing needs of New Yorkers. The Council believes the City's budget should advance family and community stability, improve the health and safety of all New Yorkers, expand opportunities, and protect the quality of life in communities.

This Response outlines the Council's vision for the next budget, recognizing the need to restore the efficient delivery of essential services and enhance vital programs. The proposals outlined in this Budget Response reflect the City's shared values and priorities, with support from additional resources that are identified in the Council's revised revenue forecast and expense plan. The Council is calling for approximately \$4.4 billion in expense spending to address budgetary shortfalls, offset cuts, and deepen investments into key programs, \$2.8 billion in support of capital programs, and identifies a surplus of \$1.9 billion to address additional new needs and to be set aside in reserves to account for any unforeseen budgetary risks. The health, safety, and well-being of the City's neighborhoods and economy are linked to how its government fulfills its mandated responsibility to equitably provide services. The proposals in this document prioritize policies that aim to move the City forward together. The Council's Budget Response is broken down into five areas:

**A Strong Foundation of Housing for New Yorkers and Families**

New Yorkers are facing an ongoing affordability and housing crisis. The City must create a pathway for stability by prioritizing the development of multiple types of stable housing, including developing and preserving affordable rental housing and homeownership, creating pathways to affordable homeownership opportunities, and properly maintaining NYCHA units and ensuring all its vacant apartments are made available more quickly. However, without the full spectrum of housing supports, including increased access to rental assistance vouchers, supportive housing, and assisting the unhoused population to transition from shelter to permanent housing, these efforts will only be half-measures. To do this, the Council successfully negotiated the inclusion of \$4 billion in capital housing funds since Fiscal 2023. However, the City must now invest in agency personnel so that organizations and affordable housing developers can quickly access these funds. Finally, the City must address the needs of homeowners by taking steps towards property tax reform. The Council is recommending \$114.5 million in expense spending and \$1.1 billion in capital proposals to address the housing needs of all New Yorkers.

**Continued Access to Education and Learning**

Access to quality educational opportunities is the cornerstone of any thriving community. The prioritization of education begins with the provision of early childhood education, which often is a factor in families' decisions to remain in the city. Quality early childhood education programs facilitate foundational stability and economic advancement. The City must ensure that all families are provided with the opportunity to access affordable early childhood education. This means building upon the 3-K and Pre-K systems and expanding access for

infants and toddlers ages 0-2. For students in the City's public K-12 schools, we must ensure that the City is investing in programs that broaden and support the full breadth of learning and growth potential. The City must ensure the continuation of critical student support programs that were restored by the Council in Fiscal 2025 but were not budgeted for Fiscal 2026. The City's public institution of higher education, CUNY, is an engine of economic and social mobility and plays an integral role in providing quality secondary education. The CUNY system is facing sizable deficits due to systematic budgetary reductions taken over the past several years. These funds must be restored. The City needs to ensure the fiscal stability of these critical education programs and institutions by providing an additional \$795 million in expense spending and \$811 million in capital proposals to address these needs.

### **A Healthier and Safer City**

Public health and public safety are intrinsically intertwined. This is particularly true when addressing the mental health crisis that New York City and other localities across the country continue to face. To make the city safer and healthier, we must prioritize greater support for evidence-based programs as solutions to mental health challenges. Traditional public safety approaches and the criminal justice system should no longer be used as a substitute for mental health services. At the same time, the City must address the existing lack of equitable access to healthcare. The City must invest in maternal health and increase mental health and wellness support for mothers and birthing people to reduce maternal mortality. Finally, promoting a healthy and safe city requires investments in the infrastructure of municipal oversight and accountability. The Council proposes providing an additional \$378.9 million in expense spending and \$1.1 billion in capital proposals to address the health and safety needs of all New Yorkers.

### **Institutional Pillars of NYC**

Parks, cultural institutions, libraries, and sanitation services are essential City services that are deeply ingrained in the City's diverse neighborhoods. It is imperative that these services are adequately funded in order to improve the quality of life of the City's residents. The City's parks serve as one of the main pillars of our communities. In the Financial Plan, the Parks Department saw an increase in funding for second shift positions in the Fiscal 2026 budget. However, key services and personnel that were eliminated during previous budget cuts have yet to be restored. The City's library systems provide a wide range of critical services for New Yorkers of all ages in every community. Libraries are in need of increased funds to bring their buildings to a state of good repair. Another pillar of our neighborhoods, the City's cultural institutions, are renowned worldwide for providing enrichment to all audiences while contributing to the growth of our neighborhoods and the City's economy. In order to enhance our neighborhoods, the City must increase its commitment to our cultural institutions, libraries, and parks, particularly at a time when they are being defunded due to federal policy changes. The Council recommends including an additional \$280.3 million in expense spending and \$395 million in capital proposals in the budget for these services.

### **Opportunity and Services for New Yorkers**

Over the past few years, many City agencies have fallen short of fulfilling their basic obligations to New Yorkers. This has been largely due to understaffing and insufficient resources, combined with vacant positions that are not being filled. The Council has repeatedly called for the Administration to hire more staff to reduce these vacancies, yet staffing levels remain low, and delays and backlogs continue to hamper service delivery. The Council has highlighted the need to bolster the non-profit organizations that provide critical

services on behalf of the City to support the health and well-being of New Yorkers. Yet despite their willingness to go above and beyond to serve our communities, these organizations continue to experience delayed contract payments. Investing in programs that provide New Yorkers with pathways to opportunity is also critical to the stability of our city and neighborhoods. The City Council proposes an additional \$660.4 million in expense spending and \$50 million in capital proposals in order to strengthen and improve the delivery of services.

Millions of New Yorkers rely on the wide range of services provided by City agencies. As a result of understaffing and high vacancy rates, City agencies have fallen short of sufficiently meeting their charter mandated obligations in recent years. The Council has repeatedly called upon the Administration to fill key vacancies and to provide increased staffing levels in order to reduce delays and backlogs in service delivery. Additionally, it is crucial that the Administration develops a comprehensive plan to support non-profit service providers, who have been adversely affected by delayed or unpaid contract payments from the City. These payment issues pose a significant threat to the viability and operational capacity of these organizations, thereby undermining their ability to deliver essential services to New Yorkers. It is crucial to the stability of the City and its neighborhoods to invest in programs that provide New Yorkers with pathways to opportunity.

The Council also repeats its call for increased transparency and accountability in the Administration's budgeting practices. The Council urges the Administration to discontinue the use of vague and overly broad units of appropriation (U/A), and to instead utilize smaller units of appropriation that properly present programmatic expense spending as required in the City Charter. This is necessary to improve public understanding of agency spending, restricting the practice of transferring substantial amounts of funds between programs without oversight. For the same reasons, the Council calls upon the Administration to improve the Mayor's Management Report (MMR) by establishing clearer targets for all performance indicators and explaining variances with significant indicators when they occur.

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

## Council Financial Plan

The Council's Budget Response presents a realistic and balanced Financial Plan. The Council's plan utilizes the Administration's Preliminary Plan as its foundation but identifies an additional \$6.3 billion in potential resources in Fiscals Years 2025 and 2026. These additional resources are sufficient to address unmet needs identified by the Council during its Preliminary Budget hearings. Moreover, the revised plan safeguards these proposed investments by leaving resources to confront outyear budget gaps and addresses additional financial needs that may arise in the budget adoption process.

The Administration's Preliminary Plan includes a budget of \$114.1 billion in Fiscal 2025 and \$109.5 billion in Fiscal 2026. As required by the City's Charter, the Administration presented a balanced budget for both the current and upcoming fiscal years. However, outyear gaps, while smaller than in earlier plans, remain.

**Table 1: January 2025 Financial Plan Summary**

*Dollars in Millions*

	FY25	FY26	FY27	FY28	FY29	Avg. Annual Change
<b>REVENUES</b>						
Taxes	\$78,360	\$80,021	\$82,033	\$84,407	\$87,311	2.7%
Miscellaneous Revenues	8,328	7,901	7,837	7,866	7,899	-1.3%
Unrestricted Intergov. Aid	16	-	-	-	-	-100.0%
Less: Intra-City and Disallowances	(2,073)	(1,823)	(1,811)	(1,806)	(1,806)	-3.4%
<b>Subtotal, City Funds</b>	<b>\$84,631</b>	<b>\$86,099</b>	<b>\$88,059</b>	<b>\$90,467</b>	<b>\$93,404</b>	<b>2.5%</b>
State Aid	\$20,220	\$19,161	\$19,185	\$18,680	\$18,843	-1.7%
Federal Aid	9,689	7,371	7,190	7,244	7,305	-6.8%
Other Categorical Grants	1,186	1,116	1,111	1,109	1,108	-1.7%
Inter-Fund Revenues	766	777	778	778	778	0.4%
<b>TOTAL REVENUES</b>	<b>\$116,492</b>	<b>\$114,524</b>	<b>\$116,323</b>	<b>\$118,278</b>	<b>\$121,438</b>	<b>1.0%</b>
<b>EXPENDITURES</b>						
Personal Services	\$56,927	\$59,281	\$61,147	\$63,542	\$64,515	3.2%
Other Than Personal Services (OTPS)	55,766	49,129	50,200	49,948	50,948	-2.2%
Debt Service	7,860	8,816	9,569	10,510	11,397	9.7%
Less: Intra-City	(2,058)	(1,808)	(1,796)	(1,791)	(1,791)	-3.4%
<b>Subtotal Spending</b>	<b>\$118,495</b>	<b>\$115,418</b>	<b>\$119,120</b>	<b>\$122,209</b>	<b>\$125,069</b>	<b>1.4%</b>
General Reserve	\$50	\$1,200	\$1,200	\$1,200	\$1,200	
Capital Stabilization Reserve	-	250	250	250	250	
<b>Subtotal Spending plus Reserves</b>	<b>\$118,545</b>	<b>\$116,868</b>	<b>\$120,570</b>	<b>\$123,659</b>	<b>\$126,519</b>	<b>1.6%</b>
Surplus Roll Adjustment (Net)	(\$2,053)	(\$2,344)	\$ -	\$ -	\$ -	
<b>TOTAL NET EXPENDITURES</b>	<b>\$116,492</b>	<b>\$114,524</b>	<b>\$120,570</b>	<b>\$123,659</b>	<b>\$126,519</b>	<b>2.1%</b>
<b>Gap to be Closed</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,247)</b>	<b>(\$5,381)</b>	<b>(\$5,081)</b>	

The Council's Budget Response makes six major adjustments to the assumptions about resources available in the Preliminary Plan: it updates the tax forecast, recognizes there will be accruals for personal service costs, assumes reduced debt service costs, estimates increased miscellaneous revenues, reduces the need for prior year payables, and reflects that the remaining current in-year budgetary reserves will likely not be needed and can be used at budget adoption.



**Council Budget Response Financial Plan Update**

The City Council’s adjustments to the Preliminary Plan result in at least \$6.3 billion in newly identified resources that are unaccounted for in the current plan. This includes an additional nearly \$2 billion in Fiscal 2025 and over \$4.3 billion in Fiscal 2026. Because the Fiscal 2025 budget remains in balance, the nearly \$2 billion of resources the Council identified for that year can be rolled forward to Fiscal 2026, prepaying Fiscal 2026 expenses, thus providing \$6.3 billion in resources for Fiscal 2026 as summarized in Table 2.

**Table 2: Council Financial Plan Changes**

*Dollars in Millions*

	2025	2026
<b>Gap in Prelim Plan</b>	<b>\$0</b>	<b>\$0</b>
<b>RESOURCES</b>		
<i>Council Tax Forecast</i>	\$1,028	\$2,015
<i>PS Accruals</i>	700	1,530
<i>Debt Service Savings</i>	55	78
<i>Miscellaneous Revenue</i>	165	322
<i>Prior-Year Payables</i>		400
<i>In-Year Reserves</i>	50	
<b>Subtotal</b>	<b>\$1,998</b>	<b>\$4,345</b>
<b>USE OF FUNDS</b>		
<i>Preliminary Budget Response Proposals</i>		(\$2,223)
<i>Account for Under-budgeting</i>		(2,193)
<b>Subtotal</b>	<b>\$0</b>	<b>(\$4,416)</b>
<b>TOTAL: Resources &amp; Use of Funds</b>	<b>\$1,998</b>	<b>(\$71)</b>
<i>Offset by increase of FY25 prepayments to FY26</i>	(1,998)	1,998
<b>Surplus in Council Preliminary Budget Response</b>	<b>\$0</b>	<b>\$1,927</b>

It is important to recognize that the Budget Response does not include a full accounting of all additional resources that are likely to be available, such as further reductions in the City’s costs for the provision of services for asylum seekers and other non-personal service accruals, among others. Even without these specifically laid out, the Council’s updated financial plan demonstrates there are sufficient resources available to make targeted investments, while still leaving substantial resources available to confront under-budgeting, additional new needs, and deposits to reserves to address future risks to the budget.

**Council Tax Forecast**

The City Council’s tax forecast, as presented in the Council’s Revenue and Economic Forecast issued on March 3, 2025, projects City tax revenues to exceed the Mayor’s Office of Management and Budget’s (OMB) estimate by \$3 billion in Fiscals 2025 and 2026 combined. Higher tax revenue expectations are due to stronger than expected recent personal income and business tax collections, coupled with a slightly higher inflation outlook. In Fiscals 2025 through 2029, the Council estimates 4.5 percent annual average tax revenue growth, higher than the 3.3 percent expected in the Administration’s projections, but relatively weaker than the annual average growth rate of 5.5 percent experienced over the last decade.

The Council’s tax forecast is driven by the robust economic growth experienced in Calendar Year 2024, coupled with slightly elevated inflationary expectations in the short run due to uncertainty around federal fiscal policy. The Council’s forecast shows that continued high-interest rate environment, added inflationary pressures, and higher uncertainty will lead the national and City economies’ growth to moderate and stay below pre-COVID levels throughout the forecast period.

*U.S. Economy*

The U.S. economy entered 2025 at a solid pace. Real GDP growth showed signs of economic stability, registering a 2.8 percent annual increase in 2024, above the potential long-run growth rate of around 2 percent, as a result of dynamic activity mainly in consumer spending, investment, and government spending. Corporate profits with inventory valuation and capital consumption adjustments increased \$281.3 billion in 2024, surpassing the prior year's \$229.8 billion increase. In addition, real gross domestic income (GDI) increased 3 percent in 2024 compared to an increase of 1.7 percent in 2023 reported by the U.S. Bureau of Economic Analysis.

After a period of ramped-up growth in the second half of 2024, there was a moderation in consumer spending in the first quarter of 2025, as a response to increased uncertainty in federal fiscal policy. The Federal Reserve's Beige Book update in February reported softening in consumer spending with increased price sensitivity for discretionary items.

Most recent inflation readings measured by the Personal Consumption Expenditures price index show an uptick both month-over-month at 0.3 percent and year-over-year at 2.5 percent. The Federal Reserve paused its interest rate reduction cycle for the past two meetings due to heightened uncertainty and higher inflationary pressures, following three rounds of federal funds rate reductions, which dropped the Federal Funds rate by a full percentage point since September.

*New York City Economy*

The City's economy continues to show strength while the local labor market is cooling down. The City has seen year-over-year gains in payroll employment, although these gains are decelerating due to elevated uncertainty and the higher interest rate environment. Viewed year-over-year, total employment expanded by 83,700 as of February, a gain of 1.8 percent, after growing by 2.2 percent in the prior year. Along with continued employment gains, the City's current seasonally adjusted unemployment rate of 5.3 percent remains lower than the historical average of 7.7 percent.

The main differences between the Administration and the Council's tax forecasts appear in the property tax, personal income tax, and business taxes, as presented in Table 3. The Council's forecast incorporates collections and economic data through January 2025, while OMB's forecast reflects outlook and collections through November.

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

	FY25	FY26	FY27	FY28	FY29
Real Property	\$317	\$632	\$1,244	\$2,090	\$2,900
Personal Income and PTET	291	761	1094	994	859
Business Income Taxes	220	332	1,049	1,175	836
Sales	32	11	(12)	(15)	45
Property Transaction	73	160	158	159	163
Audits	79	79	79	79	79
All Others	\$16	\$40	\$21	\$72	\$76
<b>Total Taxes</b>	<b>\$1,028</b>	<b>\$2,015</b>	<b>\$3,633</b>	<b>\$4,555</b>	<b>\$4,958</b>

*Source: New York City Council Finance Division, NYC Office of Management and Budget (OMB), Fiscal 2026 Preliminary Financial Plan*

Both OMB and the Council's forecasts were updated to reflect the solid performance in financial sector in Calendar Year 2024, resulting in robust growth in personal income and business taxes in Fiscal 2025.

However, the Council forecast is stronger, as it incorporated the extremely strong business and personal income tax collections in December and January. These strong collections were driven by buoyant results on Wall Street, which saw a record high bonus pool of \$47.5 billion and a 90 percent growth in securities industry profits in Calendar Year 2024<sup>1</sup>. The Council anticipates growth will start to ease up in Fiscal 2026 for both of these taxes due to heightened uncertainty and the high-interest rate environment hindering economic activity and keeping personal income tax and business taxes below their long run growth levels. The Council forecasts additional property tax revenue stemming from the impact of the Fiscal 2026 preliminary assessment roll's increase on the City's baselined property tax levy. The Administration did not fully recognize the revenue impact of the tentative assessment roll in the Preliminary Plan, likely due to the brief period of time between the release of the roll and the Preliminary Plan. The City Council also estimates lower offset to this levy stemming from delinquencies, refunds, cancelations, and tax abatements. Property tax collections are expected to be higher throughout the financial plan period due to greater than anticipated assessment growth and additional enforcement in collection efforts.

#### *Risk to the Economic Forecast from Trump Administration Policies*

Despite lingering issues with income inequality and affordability, the U.S. economy had been performing well prior to the start of the Trump Administration, with soaring corporate profits and a balanced labor market despite heightened interest rate policy stemming from the Federal Reserve's efforts to tame inflation.

The first few months of the Trump Administration have included a series of self-inflicted wounds to the national economy. The erratic rollout of what is widely considered to be harmful economic policies has caused a decline in consumer and business sentiments. More troubling is the weakness that is now starting to show up in the quantitative data, with inflation accelerating and economic expectations for 2025 declining. All this uncertainty caused by the fiscal policies of the Trump Administration complicates the task of updating forecasts, as the net impacts from tariffs and cuts to federal programs are difficult to gauge. Despite a cloudier near-term view, the Council believes its tax forecast still provides an accurate outlook over the next two years for several reasons.

First, the economic impact of tariffs and other federal policies will not be felt evenly. One area where there is little uncertainty is the desire by the President and Republicans in Congress to drastically cut federal taxes and regulations. While the Senate's reliance on budget reconciliation makes the path to enacting the desired federal tax cuts less clear, efforts to slash regulations do not face similar barriers. While tax cuts will impact a wide range of households, the vast majority of the savings and redistribution will flow to wealthy individuals and corporations. Tax cuts and deregulation will be net positive for large corporations and wealthy households, and the City's tax structure is positioned to recapture some of this windfall. Unfortunately, it is expected that this growth will come at the expense of middle- and working-class households who will likely face worsening job conditions and higher prices for goods and services adding to the affordability crisis.

Second is the impact of heightened inflationary pressures. Inflation has a negative effect on the economy and disproportionately impacts those with moderate and fixed incomes who are less able to adjust to higher prices on essential goods and services like food and housing. While this places stress on household income, it also can result in increased tax collections, as the values and incomes that are taxed by the City are now higher. While higher inflation can bolster tax growth, its net impact on the City's budget is generally negative. The increased cost of goods and services will increase the City's own costs, and likely will increase demand for City services, as at-risk households fall further down the income ladder. It is for these reasons that the Council presents a budget response that cautiously confronts these needs head on

with targeted investments to ensure that the City's workforce, the driver of the City's economy, is supported through the upcoming economic turbulence.

### **Miscellaneous Revenues**

As with its tax forecast, there are certain elements in OMB's projections of miscellaneous revenues that are almost always underestimated in the financial plan. While this applies to a number of revenue sources within the miscellaneous revenue category, the Council's Budget Response identifies three areas where rightsizing the forecast for Fiscal 2025 and Fiscal 2026 could add \$487 million in resources.

The City generates some interest income in the cash balances it keeps in its various bank accounts. Due to the recent Federal Reserve policy to combat inflationary pressures, the City's interest earnings have been elevated. In Fiscal 2024, the City earned \$664 million in interest income on its various cash balances. OMB projects this will decline by more than 50 percent to \$329 million by Fiscal 2026. While there is some ebb and flow of the cash balances, there is little to indicate a major drop in the City's cash balances. While interest rates are expected to decline, they will not decline enough to explain OMB's assumptions for Fiscal 2026. Using realistic interest rate projections, the City can expect to generate about \$56 million more in overnight interest in Fiscal 2025 and \$175 million more in Fiscal 2026 than is budgeted for in the financial plan.

Parking violation revenues is another area in which the Plan includes an overly cautious forecast. OMB projects revenues from parking violations will total \$909 million in Fiscal 2025 and \$897 million in Fiscal 2026. These estimates are less than the \$978 million actually collected in Fiscal 2024, and the \$1.1 billion collected in Fiscal 2023. It is unclear why the Administration would expect parking violation revenue to decline this year, and in fact current year collections through the end of February show that the City is on track to collect slightly more revenue this year than in the previous fiscal year. Based on the current pace of collections, the Council estimates that the City will collect \$159 million more parking violations revenue between Fiscals 2025 and 2026 than currently projected in the financial plan.

In Fiscal 2023, the City collected \$63 million in application fees charged largely to for-profit affordable housing developers, increasing to \$83 million in Fiscal 2024. Through the end of February, the City was on pace to collect a similar amount in Fiscal 2025. With the increased funding for staff to process these applications added in the Plan, it would stand to reason that this level of revenue collection would continue, if not increase in Fiscal 2026 and beyond. Confusingly, however, OMB projects these revenues to decline to \$49 million in Fiscal 2025, and \$22 million in Fiscal 2026. Updating these projections based on recent data would increase the estimate of fees collected by \$97 million over Fiscals 2025 and 2026.

### **Personal Service Accruals**

The Fiscal 2025 Adopted Budget included funding for slightly over 301,000 full-time employees citywide. In addition to salaries and overtime costs, the adopted budget included funding for fringe benefits, such as pensions, health care, and employer taxes. Currently, there are nearly 15,000 vacant budgeted full-time positions in the budget (a 4.9 percent vacancy rate). The vacancy rate will likely continue to hover at this level as City agencies are still subject to the two-for-one hiring freeze that was put into effect over a year ago. Even if the freeze were lifted, many agencies would not be able to quickly fill open positions as they have reported difficulty hiring for those positions that they are authorized to hire for as a result of lower-than-market wages or the high stress of the positions. The City Council estimates that the deferred

costs related to these 15,000 vacant positions, including wages and fringe, for the remainder of Fiscal 2025 is approximately \$700 million. This estimate is in line with those made by other fiscal monitors<sup>1</sup>

Because of historical attrition and turnover, and with the City's current hiring restrictions likely to continue for some time, the Council assumes that there will also be some level of accruals related to unspent budgeted personnel costs in Fiscal 2026. Cautiously estimating an average annual vacancy rate just below 2.6 percent provides the City with an additional \$1.5 billion of resources in Fiscal 2026. The combined \$2.2 billion of accrued personal service expenses can be used to fund other priorities within the Fiscal 2026 budget.

### **Debt Service Savings**

Despite forecasting interest rates as part of its economic forecast, OMB uses static projections of interest rates when projecting debt service costs. For example, OMB projects interest costs on new debt issuances using interest rates of 5.6 percent for Transitional Finance Authority Bonds, and 5.8 percent for General Obligation Bonds, despite recent issuances using rates of around 5 percent. Updating OMB's projections to reflect interest rate forecasts and recent issuances would reduce debt service costs of new issuances and variable rate debts by about \$133 million over Fiscal 2025 and 2026, with increasing amounts in the outyears as interest rates continue to decline.

### **Make Better Use of Reserves to Improve Fiscal Accountability**

Prior to the establishment of the Retiree Health Benefit Trust (RHBT) and the Revenue Stabilization Fund (RSF; also known as the Rainy Day Fund), the only way the City was able to accumulate resources to account for future fiscal downturns was to add funding to its surplus roll (also known as the Budget Stabilization Account). However, this encouraged non-transparent budgeting practices. The Council supported the creation of the RSF and believes that the City should take additional steps to reduce its reliance on the surplus roll as a means for balancing future fiscal years and should instead shift surplus funds into the RHBT and RSF.

The surplus roll represented a myriad of budgetary actions, expense savings and revenue increases, that enabled the City to prepay certain future year costs, such as debt service, with current year resources. In the succeeding fiscal year, if the City was again able to generate revenues that exceeded its total expenditures, this action could be repeated, often with an even larger surplus roll. This allowed the City to move surplus funds forward each year, effectively building up reserves. In years when revenue collection was lower than expenditures the surplus roll would shrink.

Despite being a useful way to build up reserves, the reliance on the surplus roll also encouraged the City to under forecast revenues and overestimate expenses. For example, if \$4.4 billion of the Fiscal 2025 expenses are already prepaid with prior year resources, as they were at adoption, it becomes that much easier to present a budget that is balanced without having to do the work to ensure that the revenues generated in Fiscal 2025 will actually be enough to cover that year's expenses.

OMB's conservative revenue and expenditure forecasting means that additional resources will likely be realized throughout the course of the fiscal year. Many of these additional resources are identified with little or no actions needed; accruals from personal services and higher than estimated tax collections are two examples. Each year though, the concern is whether these resources are adequate. Already, as of the

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<sup>1</sup> See *Analysis of the 2026 Preliminary Budget and Financial Plan by the Independent Budget Office*, by the Independent Budget Office, published February 27, 2025

January 2025 plan, OMB has been able identify enough additional resources to fund a \$2.3 billion roll. This still leaves \$2.1 billion in additional resources needed to maintain the surplus roll at current levels. The institution best positioned to gauge whether this goal can be met is OMB, who provides little or no guidance as to their expectations. As a result, the public is often unsure of the true status of the City's finances.

This lack of transparency creates budgetary risks as it becomes difficult to gauge the veracity of concerns leveled by OMB regarding resource limitations or budgetary stress. While outside monitors, including the Council, undertake the difficult task of analyzing the budget to provide a clear picture of the true fiscal state of the City, the reality is that OMB is uniquely positioned to provide the most accurate picture. However, this method of conservative budgeting and use of surplus rolls undermines that trust. Indeed, at this point, numerous monitors have raised concerns that OMB's conservative budgeting practice has flipped and is being used to hide fiscal stresses in the budget by under-budgeting future costs of current services that the Administration claims will not be cut.

There is another way to address the need to maintain budgetary reserves, provide for conservative budgeting, and do so in a way that does not undermine the transparency of the budget. The City could provide more realistic budgetary projections, such as revenue forecasts, personal service accruals, and expected savings from regular actions like the typical debt service refinancings. This would provide a clearer picture to the public of the current fiscal state of the budget. Conservative budgeting can also be accounted for through the use of in-year budgetary reserves, which would adjust to reflect varying levels of risk to the budget. Surplus funds would then be deposited in either the RSF or RHBT to help cover needs when resources are limited, providing a much clearer picture of the City's fiscal reserves.

#### **Financial Risks Stemming from Underbudgeting**

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

The City's Preliminary Plan provides insufficient funding in Fiscal 2026 for many areas where the City should adequately fund programs that serve New Yorkers. These include: 1) fully funding payments to foster care families, 2) providing sufficient funding to account for the prevailing wage for homeless shelter security guards, as required by local law, 3) aligning the budget for non-asylum seeker homeless shelter costs with the actual shelter census, 4) fully budgeting for the current level of need in the Cash Assistance program, 5) adjusting the baseline for the City Fighting Homelessness and Eviction Prevention Supplement Program (CityFHEPS) to fully account for the growth in the actual program participation. These five programs would require an additional approximately \$2.2 billion of City tax-levy in the Fiscal 2026 budget to adequately account for the more appropriate funding levels. These issues are not just a concern for Fiscal 2026, but for each year of the financial plan period, and thus these costs should also be recognized in the outyears of the financial plan.

There are several other under- budgeted items that need to be accounted for in the financial plan that should be funded either wholly or partially with additional non-city resources. These include: 1) additional

State resources to adequately fund the actual need for childcare vouchers, including the cost of the increased demand and the State-mandated rate increase, 2) funding for additional client service and benefits administration staff at Human Resources Administration to process benefits in a timely manner, 3) building inspectors at the Department of Buildings and Department of Housing Preservation and Development staff that work on the financing, development, and preservation of housing.

The Council calls on the Administration to pay equitable and true cost rates in non-profit contracts for human service providers. Many of the City's contracted reimbursement rates are not regularly adjusted to account for inflation and other expense growth experienced by providers. These non-profit organizations are providing services to New Yorkers on behalf of the City, yet the City does not adequately fund the true cost of the services.

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

The City Council estimates the current financial plan does not adequately account for certain under-budgeted expenditures. While ascertaining the exact value of this shortfall is a challenge, based on testimony received during the Council's hearings on the Preliminary Plan, we assume that the \$2.2 billion of City funds should be sufficient as long as the City is able to secure additional funding from other sources as well.

### **Threats from the Trump Administration**

In January 2025, the Trump Administration announced a wide-ranging freeze on federal funding that disrupted the disbursement of housing assistance, education funding, Social Security, Medicaid, food assistance, and more. While lawsuits prevented the freeze from fully taking effect, it signaled the Administration's willingness to target key social services and healthcare programs. Under the direction of Elon Musk, the Department of Governmental Efficiency (DOGE) has quickly acted to cut the federal workforce, including the Department of Education and Health and Human Services, with more workforce reductions expected in the coming months.

The Trump Administration's antagonistic policy pronouncements became reality for New York City, when, in mid-February, the Federal government illegally clawed-back \$80 million in FEMA funds from the City's bank accounts that had been paid to the City for the costs of asylum seeker shelter care.

Equally as concerning are Congress' plans to move forward with a budget that would cut Medicaid and the Supplemental Nutrition Assistance Program (SNAP). Cuts to Medicaid would endanger New Yorkers' healthcare and would greatly affect the City's public hospital system. Decreases in funding for SNAP would make it harder for program recipients to purchase groceries and dramatically increase food insecurity in the City at a time when hunger is already a significant issue for many New Yorkers. It would be impossible for State or City funding to make up for the gaps that would be left by reductions in federal funding for either of these essential programs.

Already, cancellations of federal grants have impacted the operations of city agencies. Just last week the Department of Mental Health and Mental Hygiene was informed that \$100 million, which would fund costs related to immunizations, the Department's laboratory, investigative responses, and disease surveillance work, was going to be cut. This came as the federal government also exacted more than \$360 million in cuts to federal health funding for New York State. Altogether, these actions create real uncertainty for the health of the City's budget and New Yorkers.

**Remaining Surplus**

The Council's Budget Response intentionally does not make full use of all the resources identified and leaves roughly \$1.9 billion, or almost one-third of the newly identified resources unallocated, available to address additional needs that come up through the budget process. In addition, these funds can be used to build resiliency into the City's budget to safeguard against further uncertainties caused by policy changes from the Trump Administration.



## **A Strong Foundation of Housing for New Yorkers and Families**

Confronting the City's housing crisis is vital to ensuring stability for communities and providing a pathway for working- and middle-class families to remain in the City. For many years, New York City has been under a housing emergency, a period during which less than five percent of the City's rental units are vacant. Low vacancy rates, coupled with a lack of housing options for low- and middle-income residents, has led to a situation in which 30 percent of all renters pay greater than 50 percent of their income on rent. Every recent Administration has touted a comprehensive plan to create new affordable housing and to help retain existing affordable housing stock, but the housing crisis continues. Inadequate funding for critical housing investments produces instability that undermines the City's well-being. High housing costs and limited housing options present a difficult choice for New Yorkers: either find the means to pay for housing to remain in the City or leave. This housing instability puts even more residents on the brink of homelessness. The City must invest in creating a pathway for stability and prioritize the development of affordable housing.

The Administration presented a plan to create more housing, laid out initially in its Housing Blueprint and most recently in the "City of Yes" Zoning for Housing Opportunity. As part of the Council's City for All housing plan, the Council negotiated modifications to the citywide rezoning proposal and secured additional commitments of \$2 billion in capital funding for housing projects, \$2 billion of additional infrastructure investments, and \$1 billion in operating budget increases to support housing production and growth. This is in addition to the \$1.8 billion in housing capital the Council was able to secure in Fiscal 2025, and the \$62.1 million in housing projects directly funded by the Council. However, City agencies are still not adequately funded and do not have the appropriate staffing to administer many of these programs. This understaffing significantly impacts the efficacy of the Administration's major housing initiatives. Housing development will fail to meet the affordability needs of the majority of New Yorkers if staffing challenges faced by the Department of Housing Preservation and Development are not addressed. The City must prioritize the creation and preservation of affordable housing, and the capital commitment plan should reflect the goal of providing affordable homes that meet the needs of all communities. The Council calls upon the Administration to build on the recent housing investments by taking steps to ensure that the process for building and preserving stabilized housing is expedited. The Council urges the Administration to preserve the New York City Housing Authority's (NYCHA's) affordable housing stock by increasing capital commitments for public housing by \$2 billion over the next four years (Fiscals 2026-2029) to address critical maintenance issues and support NYCHA infrastructure investments.

For any housing plan to flourish, it must include goals to expand the full spectrum of housing supports, particularly for those New Yorkers on the margins. This should include an increased commitment to supportive housing, rental vouchers, affordable homeownership, and a range of housing services for New Yorkers facing housing instability, including addressing the homelessness-to-housing gap. This is particularly important now as the City's historical housing pressures are amplified by the growth in the homeless population of long-time New Yorkers, as well as the arrival of new residents who lack access to safe and quality housing. With these needs in mind, the Council calls for additional investments in community programs and human services that aim to reduce the disparities for the City's residents most in need of support.

The City must also ensure equity for current homeowners. One way this could be achieved is by pursuing and developing a comprehensive plan for property tax reform, a framework which already exists with the recommendations set forth by the Advisory Commission on Property Tax Reform. The Council urges the Administration to open a discussion on property tax reform. Such reform will likely take time to implement, so in the interim, the Administration should take more immediate steps to address growing

concerns of affordability for City homeowners. These include extending the veterans tax exemption, updating the senior citizen and disabled homeowner and renter tax breaks to ensure that the income eligibility updates for inflation, and provide a tax break to all working and middle class primary resident homeowners.

The Council calls on the Administration to provide the following items totaling \$114.5 million of expense funds and \$1.1 billion of capital funds to continue to strengthen the foundation for the City's housing, for all New Yorkers.

### **Building on Housing Investments**

The Council has fought for more investments to address the City's ongoing housing and affordability crisis. In the Fiscal 2025 Adopted Budget, the Council secured a \$2 billion capital investment between Fiscals 2025 and 2026. This funding included \$650 million for the Department of Housing Preservation and Development and \$350 million for NYCHA annually in each fiscal year.

The Council was also able to secure additional commitments as part of the approval of the City for All housing plan. This plan was agreed upon as part of the modified zoning changes included in the Administration's City of Yes for Housing Opportunity by attaching commitments to invest \$2 billion in housing capital, \$2 billion in infrastructure investments, and \$1 billion in operating budget increases to support housing production and growth.

Despite these investments, the Department of Housing Preservation and Development faces staffing challenges and resource constraints that hinder its ability to appropriately utilize these additional resources to tackle the housing crisis. The Department's 14 percent vacancy rate is nearly three times the City's vacancy rate. It can take up to eight months to hire staff and fill critical vacancies that support the development and preservation pipelines. According to the Department's website, due to staffing challenges and a considerable backlog, it may take up to one year to assign a project manager to even begin the process of preserving affordable housing. In addition, the term sheets that allow developers, community-based organizations, and owners to access City capital are seriously outdated, with some dating as far back as 2018. As a result, the agency and OMB must spend extra time approving financing on a project-by-project or ad-hoc basis. The failure to update term sheets is another hindrance in the time it takes to produce housing in New York City. The Council calls on the Administration to do everything possible to ensure that critical vacancies are filled and the process for building and preserving stabilized housing is expedited. In order to achieve this, the Administration should:

- Reduce the vacancy rate at the Department of Housing Preservation and Development to at least the Citywide rate of five percent, prioritizing positions that focus on preservation and development of housing.
- Release updated, simplified, and consolidated term sheets that right size subsidy levels before the end of Fiscal Year 2025.
- Work with the Council to set measurable and achievable goals and targets to reduce the length of time for preservation and new construction projects in the development pipeline.
- Work to connect Mitchell-Lamas with capital for critical repairs through the Mitchell Lama task force.
- Significantly expand and amend the Third-Party Transfer program, providing an additional \$600 million in capital funding to hold landlords accountable and preserve stabilized housing for the City's most distressed properties.

### **NYCHA Maintenance and Infrastructure**

NYCHA is home to 1 in 17 New Yorkers. The Council recognizes that the current \$80 billion of capital needs to improve conditions for public housing residents are immense. However, important investments and critical repairs can be made with the capital funds that the Council successfully advocated for and secured in the Fiscal 2025 Adopted Budget and the City for All housing plan commitments. This funding should ensure that the over 5,000 vacant NYCHA units are rehabilitated as quickly as possible and that occupied units have repairs and maintenance completed as quickly as possible. The Administration should work with NYCHA to prioritize filling vacant units and drawing down on the additional capital funds that were included in the Fiscal 2025 Adopted Budget and the City of Yes negotiations. The Council calls on the Administration to add an additional \$2 billion in capital funding, \$500 million over each of the next four fiscal years, to address NYCHA's critical infrastructure needs and to provide additional funding for the maintenance of occupied units.

### **CityFHEPS Administrative Barriers**

The City's rental assistance program for low-income households, CityFHEPS, is vital to helping people at risk of becoming homeless remain in their homes. It also assists those living in shelters to exit and move into permanent homes. As of March 2025, nearly 85,000 people reside in shelters operated by the Department of Homeless Services, including more than 18,000 families with children. Record homelessness in the City, coupled with rising eviction rates, underscores the urgent need for the efficient implementation and administration of CityFHEPS benefits. As part of its continued commitment to reducing bureaucratic barriers to accessing CityFHEPS, and to ensuring effective administration of the program, Speaker Adams' 2025 State of the City called on the Administration to address administrative barriers to accessing and using CityFHEPS. The Administration should also add \$25 million in baselined funding, starting in Fiscal 2026, to address administrative delays and reduce hurdles, by improving technology, increasing staffing, and adjusting contractual services that are part of voucher processing.

### **Housing Preservation and Development Litigation Team Enhancement**

The Council calls on the Administration to hire additional attorneys to bolster the Department of Housing Preservation and Development's litigation office. The 33 positions currently budgeted in this division are inadequate to address the needs of the City's renters and the Department in keeping bad-actors and negligent landlord accountable. More resources are needed to ensure that owners meet the needs of their tenants and that when they fail to do so, the City holds them accountable. The Council calls on the Administration to include \$2.2 million in Fiscal 2026 to increase the size of the agency's litigation team by 20 attorneys.

### **Local Law 97 Compliance Assistance**

Local Law 97 aims to significantly reduce greenhouse gas emissions from large buildings, which are major contributors to the City's carbon footprint. Under the law, larger buildings are required to comply with strict emission limits starting in 2024. The law is expected to impact around 50,000 buildings citywide. Many small- and moderate-income cooperative apartment buildings and condominiums lack the upfront capital or technical assistance to undertake high-cost energy retrofits, making them especially vulnerable to future penalties.

In order to assist these buildings in achieving the goals of Local Law 97, the Council proposes creating a capital funding stream through the Department of Housing Preservation and Development. This funding would support green energy upgrades—such as efficient boilers, solar installations, and insulation—as well as providing access to technical guidance to help buildings navigate compliance requirements. While the total cost of citywide compliance is expected to be significant, even modest public investment could unlock private financing and enable more equitable compliance across a wide range of buildings.

### **Property Tax Reform**

For the past three years, the Adams Administration has done little to advance property tax reform. Based on budget hearing testimony from the Commissioner of Finance, it is clear that the Administration has been working on a proposal for property tax reform but has so far not released anything. The Council calls on the Administration to put forth a concrete plan for property tax reform, starting with submitting draft legislation to the New York State Legislature. The Administration should provide data and analysis demonstrating how tax bills will be impacted by reform and equity and transparency will be improved.

Final implementation of any plan will take time, meaning any relief could be years away. Therefore, the City should take as many steps as possible that can be implemented quickly to confront the affordability issues impacting the City's homeowners, including implementing the other property tax proposals in this document.

### **Cold War Veterans Exemption**

The Council is advancing efforts to provide a tax exemption for property owners who are veterans of the Cold War. This exemption would extend the existing veterans' exemption to those service members who served in the United States military during the Cold War but have not been eligible for tax benefits that many of their fellow veterans have been able to receive. At a time when the Trump Administration is turning its back on veterans, the City should step up to ensure they are protected. This expansion would provide an average savings of over \$1,100 to nearly 10,000 veteran households at a cost of roughly \$11.7 million starting in Fiscal 2027.

### **Senior Citizen and Disabled Homeowner and Rent Freeze Tax Breaks Eligibility Indexing**

The Administration should work with the Council to amend State laws governing the tax breaks targeted to low-income senior and disabled residents to allow the income thresholds to be updated each year for inflation, as proposed by New York State Senate bill S.1457. This bill would allow these tax breaks to largely mirror Enhanced STAR, the State's main property tax relief program for low-income senior homeowners.

Currently, homeowners who receive the Senior Citizen or Disabled Homeowner Exemptions (SCHE and DHE, respectively) must have an income below \$58,400 to qualify (among other requirements) for a tax break on their primary residence. This threshold was last updated in Fiscal 2018. Similarly, to qualify for one of the Rent Freeze tax breaks (SCRIE or DRIE), a rent-stabilized tenant who otherwise meets all other requirements must have an income no greater than \$50,000. This threshold was last updated in Fiscal 2015.

Conversely, the income threshold for Enhanced STAR is automatically updated each year to account for the same inflation measure used by the Social Security Administration in calculating the cost-of-living increases (COLA) in the retirement benefits it distributes. This serves two purposes: it ensures that this critical relief program remains targeted to the population that it is intended to serve but also prevents existing recipients from unintentionally being kicked out if their COLA pushes them slightly over the income threshold. For these low-income residents, such a loss of benefit could have a destabilizing impact.

Therefore, the Administration should work with the Council to introduce and pass legislation in Albany this session to allow the income thresholds for SCHE/DHE and the Rent Freeze programs to be updated for applications received starting in Fiscal 2026. The Council estimates that indexing the income thresholds going forward will have a minimal budgetary impact of about \$700,000 in Fiscal 2026 as newly qualifying rent freeze recipients can enroll, before growing to about \$8.5 million in Fiscal 2027 when the full update to SCHE/DHE will be realized. As resources allow, the City should also pursue updating the income thresholds to reflect inflationary impact from when the thresholds were last updated.

**Property Tax Rebate for Homeowners**

With the City's plan to reform property tax stalled, the City Council calls on the Administration to work together to pursue State authority to provide a \$175 property tax rebate to primary resident homeowners who have household incomes below \$500,000.

The high cost of homeownership in New York City is exacerbated by an inequitable property tax system, which disproportionately burdens some of our most at-risk homeowners. In Fiscal 2023, the City was able to provide a property tax rebate to many households to provide some relief. With elevated inflation expected to continue due to the chaos in Washington, a rebate again will prove a critical stop gap measure to support homeowners while they wait for the Administration to take meaningful steps to address the onerous inequalities in the property tax. The Council estimates that this \$175 rebate would be provided to nearly half a million homeowners for a total cost of about \$86.6 million.

## Continued Access to Education and Learning

Ensuring all students can access a quality education is an essential part of a strong and thriving community. Parents need to believe that their children's futures are being prioritized, and they need to see that prioritization reflected in the City's budget. Nearly one-third of all spending in the Fiscal 2026 budget is budgeted for public education, both primary and secondary. The Department of Education's budget itself is larger than the entire budget of many large cities. As a result, education policy and how education dollars are spent are some of the issues of greatest concern to New Yorkers.

For working - and middle-class families, the prioritization of education begins with early childhood education. Often the decisions families make to remain in the city long-term are made during their children's earliest years. Quality, affordable early childhood education programs are pivotal to the long-term development of our youngest New Yorkers and ensuring their families can afford to stay in the city. The City must ensure that all families are provided with the opportunity to access appropriate early childhood education programs. The initiation of the City's universal 3-K program demonstrated the great demand there is for quality early childhood education opportunities. The City needs to increase its investment in early childhood education and begin expanding access to toddler childcare to serve even more of our youngest New Yorkers.

The City must ensure that there is continued investment in programs and services that broaden and support the full breadth of learning and growth potential for students in the City's public elementary, middle, and high schools. The City must ensure that programs continue to address the historic, pandemic-era learning loss that continues to impact the students who lived through that era.

Since the pandemic billions of dollars of federal stimulus funds have flowed into the City's budget specifically for the provision of education and related services. Last year, all of the federal stimulus funding budgeted for the City's public schools expired. These funds had supported a wide range of critical educational programming for students from early childhood to college. The expiration of these funds left many of these programs in jeopardy of elimination or consolidation. Last year the Council successfully negotiated for the utilization of City funds to make up for the expiring federal dollars that had been supporting many of these programs. The Administration provided \$207 million in Fiscal 2025. This included \$154 million for New York City School Support Services, \$41 million for arts in schools, and \$12 million for Restorative Justice. Additionally, a total of \$197 million in one-time city funding was provided for Early Childhood Education, which included \$112 million for 3K, \$25 million for the extended day pilot, \$55 million for preschool special education classes, and \$5 million for marketing and outreach.

Other crucial programs that the Council successfully restored last year include \$5 million for the Mental Health Continuum and \$14 million to enhance the Community Schools program. In all the Council was able to secure an additional \$423 million in City funds for educational programming in the City's public school system. However, most of the city funding provided for these programs was only allocated for one year. To continue to provide these vital programs the City needs to restore and baseline funding for them.

The City's commitment to education cannot end at high school graduation. While primary education sets up the framework of educational attainment, the secondary education system enhances and expands upon that framework offering additional opportunities for upward economic mobility. The City's public university system (CUNY) has been recognized nationally as a premier institution in providing pathways to mobility, especially for low- and middle-income families. As an engine of economic and social mobility, CUNY plays an integral role in providing quality secondary education, completing the early childhood to college pipeline. The CUNY system is facing sizable deficits due to expiring federal funds and unfunded mandated costs. The City needs to ensure the fiscal stability of this important institution and continue to

provide for the many programs that create upward economic mobility by restoring historic Program's to Eliminate the GAP (PEGs) totaling \$96 million, providing additional expense spending for critical programs such as CUNY ACE and ASAP, and adding millions of dollars for capital needs to maintain the system's critical infrastructure.

The following proposals call on the Administration to provide an additional \$795 million of expense funds and \$811 million of capital dollars to continue to prioritize education for New York City.

### **3-K and Pre-K Restoration**

The City has committed to providing 3-K and Pre-K seats to any three- and four-year-old child who needs one. Unfortunately, \$197 million is not currently included in the Fiscal 2026 budget for 3-K seats (\$112 million), Pre-K special education (\$55 million), the extended day pilot (\$25 million), and outreach (\$5 million), putting these programs at risk.

*3-K Seats.* The City utilized federal stimulus funding to expand the number of 3-K seats and replaced this funding with \$92 million in one-time City funding last year when the federal funding expired. Even with the investment in 3-K seats many children were placed on waitlists for seats despite the City's commitment to provide seats to any children who needed them. The Administration provided an additional \$20 million to assure that all families on the 3-K waitlist were provided with an offer of a 3-K seat.

*Pre-K Special Education.* The \$55 million Fiscal 2025 investment in Pre-K special education provided over 500 new seats for three- and four-year-olds with Individualized Education Plans. The Department of Education has been working to provide even more seats to fill the unmet need for this cohort, but the lack of funding in Fiscal 2026 puts this goal at risk.

*Extended Day Pilot.* There is limited availability of extended-day seats for both 3-K and Pre-K children. Extended-day seats allow for additional flexibility, especially for many working families who need extended care to fit their work schedules. The Council fought to expand the Extended-Day Pilot which converted thousands of standard-day seats into extended-day seats at 70 early childhood education centers. Without renewal of this funding for next year, families will again have to scramble for the limited number of extended-day seats in the early childhood education system.

*Outreach.* Finally, the Council knows that these programs are only useful if families are aware of and can access them. That is why the Council fought to implement an outreach and marketing plan to publicize the 3-K and Pre-K programs last year. The continuing provision of this funding in the next school year is critical in order to address the vacant seats in the system and to ensure that all families have appropriate access to and information on the programming.

In order to continue providing a robust early childhood education program it is necessary that the Administration restore the \$197 million in funding for 3-K and Pre-K programming for Fiscal 2026.

### **Affinity Network**

The Department of Education partners with a dozen community-based organizations to run hundreds of schools as part of a group known as the Affinity Network. Affinity Network schools focus on serving recently arrived immigrant students, offering alternative assessments in place of state exams or providing a career focus for students. City tax-levy funding was added in Fiscal 2025 to replace expiring federal stimulus dollars that the Department of Education was utilizing for the Affinity Network. The funding was added for one year only but is critical for the Affinity organization network. The Council is calling on the Administration to baseline \$10 million to keep Affinity Network programming at current levels and allowing for their continued success.

### **Arts Funding**

At the Education Committee's Fiscal 2026 Preliminary Budget hearing, the Department of Education testified that while 290 schools did not have a certified arts teacher, 99 percent of students received arts education during the 2023-2024 school year. The Department of Education was able to provide arts education to the overwhelming majority of students partly because of the additional investment of \$41 million of federal stimulus dollars. In Fiscal 2025 the Council was able to secure City funds to replace these expiring funds, but the funds were only allocated for one year. The Council believes that arts education is crucial to a well-rounded education and continues to fight to ensure that every school has a certified arts teacher. The Council calls on the Administration to baseline \$41 million beginning in Fiscal 2026, continuing to provide funding for arts programming at current levels.

### **Athletic Trainer Pilot**

During the 2024-2025 school year funding was provided to support a pilot program to hire athletic trainers at three high schools on Staten Island. Athletic trainers specialize in prevention, assessment, treatment, and rehabilitation of injuries and medical conditions related to physical activity and sports. Their primary role is to support student athletes engaged in physical activities to maintain their overall health, fitness, and performance. Many schools rely on teachers and community members to volunteer their time filling the role of athletic trainer for school sports programs. Providing funding for certified athletic trainers improves the care provided to student athletes. The Council calls on the Administration to provide \$360,000 to continue this important pilot for a second school year.

### **Cafeteria Enhancements**

The City recently commenced a program to reimagine the student dining experience in schools. The program's goal is to transform school cafeterias into welcoming spaces where students can enjoy nutritious meals. Currently the School Construction Authority's Fiscal 2025-2029 Capital Plan includes \$150 million for cafeteria enhancements at middle school and high school buildings. The Council calls on the Administration to provide an additional \$150 million of capital funds to complete cafeteria enhancements in all remaining high schools and middle schools that are not scheduled for enhancements and begin to update cafeterias in elementary schools. The \$150 million allocation will enable the School Construction Authority to complete the enhancements in an additional 160 schools that are not included in the current plan.

### **Civics for All Funding**

The Department of Education initiated the Civics for All program in 2018 in order to strengthen opportunities for students to develop skills and knowledge related to democracy. The goal of Civics for All is to increase student engagement in their communities, empowering them to increase their critical thinking. Civics for All helps schools support students in making connections between history, current events, and democratic structures. Prior to Fiscal 2025 the Civics for All program was funded with federal stimulus dollars. In Fiscal 2025 City funds were allocated to replace the expiring federal stimulus dollars, but only for one year. The Council calls on the Administration to baseline the \$2 million to keep providing Civics for All programming at current levels.

### **Community Schools**

Over a decade ago the City began an initiative, NYC Community Schools, with the goal of improving public school attendance and reducing the number of students dropping out. Schools that became part of the program were provided with a menu of supplemental services aimed at keeping children involved in their schools. There are currently 421 Community Schools, citywide. The Community Schools model has proven to be effective at increasing both attendance and on-time graduation rates. There is currently a \$14 million gap in Fiscal 2026 funding for Community Schools which could jeopardize 80 schools' participation in the Community Schools program. This includes 10 schools that were a part of the COVID-



era expansion, specifically targeting communities that needed additional support during the pandemic. The Council calls on the Administration to restore \$14 million to substitute for expiring City funds and cover the costs of keeping necessary programming in these 80 Community Schools.

### **Computer Science for All**

The Computer Science for All initiative is a group of DOE programs which aim to increase student exposure to computer science, by creating more opportunities for access to various technologies. Schools that participate in Computer Science for All are provided professional learning on computer science curriculum and resources for creating a computer science culture. In Fiscal 2025, with the expiration of federal stimulus dollars, the City provided \$4 million of City tax-levy funding, but just for one year. It is critical that the City continues to offer high quality computer science programming at New York City public schools. The Council is calling on the Administration to baseline the \$4 million starting in Fiscal 2026 in order to keep Computer Science for All programming at current levels.

### **CUNY Accelerate, Complete, and Engage**

CUNY's Accelerate, Complete and Engage (ACE) program is based on CUNY Accelerated Study in Associate Program (ASAP), and is designed to help students complete their bachelor's degree programs within four years. The ACE program is currently funded at \$10.1 million and serves 2,646 students across the seven CUNY senior colleges. Students participating in CUNY ACE have a four-year graduation rate that is 12.4 percent higher than qualifying students who did not participate. The program provides intensive academic advisement, career development, tuition scholarships, textbooks, and transportation assistance. However, since the program is not yet baselined and much of the funding is provided by the City, CUNY is unable to anticipate the number of ACE slots they can offer in future years. At the same time, the program currently only serves a fraction of eligible students. The City should increase funding to serve a greater proportion of eligible students. To ensure the continuation and strengthening of this vital program, the Council calls upon the Administration to enhance and baseline \$15 million for CUNY ACE starting in Fiscal 2026.

### **CUNY Access and Inclusion**

There are currently nearly 11,000 CUNY students registered with the Disability Services Offices. It is estimated that an additional 5,500 students could qualify but have not registered. Most Disability Services Offices are understaffed and overwhelmed with their current caseloads, and some of the smaller CUNY schools do not have dedicated staff. The staffing gap will only be exacerbated by the passage of Local Law 18 of 2023, which allows high school seniors at New York City public schools to consent to the Department of Education sharing their Individualized Education Plans with CUNY. CUNY's Disability Services Offices need additional staffing to manage the growing number of students who require accommodation. The Disability Services Offices have a need for skilled assistive technology specialists who can leverage technology to support students; campus coordinators to administer special programs for students with autism or intellectual disabilities; professional and clinical staff to support the adaptive sports program. In addition, Disability Service Offices needs staff to evaluate accessibility and remediate University webpages and staff to process reimbursement claims from the State for services provided. Additionally, CUNY requires funding to support the licensure for CUNY Accommodate, the new Disability Services portal that was launched this spring. The Council urges the Administration to allocate and baseline \$2.1 million in the Fiscal 2026 budget to fully fund CUNY's Disability Services Offices personal services. CUNY anticipates that it will eventually need at least 50 additional staff members to appropriately account for the increase in registered students. These funds will allow CUNY to increase headcount by 21 within the Disability Services Offices at the Community Colleges citywide.

### **CUNY Application Fee Waiver**

Over 55 percent of CUNY enrollees report household incomes below the New York City poverty line. For many low-income students, a \$65 fee can be unaffordable and a significant barrier to entry. CUNY's need-based application fee waiver system provides some financial relief to financially burdened applicants. CUNY is currently granted a baseline funding of \$2.1 million for this program, which allows 33,085 students to apply to CUNY at no cost each year. Enhancing the funding with an additional \$1.4 million would allow nearly 22,000 additional prospective students to apply using a fee waiver, increasing the total annually to 55,000 students. The Council urges the Administration to add \$1.4 million in Fiscal 2026 for CUNY Application Fee Waivers to continue to help eliminate barriers for eligible high school students pursuing higher education.

### **CUNY ASAP for All**

CUNY's ASAP is a comprehensive program for associate-degree seeking students at Borough of Manhattan, Bronx, Hostos, Kingsborough, LaGuardia, and Queensborough Community Colleges; Medgar Evers College; College of Staten Island; and New York City College of Technology. The program focuses on providing both academic and financial support to students. CUNY ASAP provides financial assistance to students in various forms including tuition waivers, textbook assistance, and MetroCards. CUNY ASAP funding is baselined at \$72 million, in Fiscal 2025 an additional \$4.5 million was added bringing the total to \$76.6 million. CUNY ASAP currently serves 22,450 students. CUNY ASAP has proven to be successful and other universities across the country have replicated it. To fully support CUNY ASAP, the Council calls on the Administration to restore and baseline the \$4.6 million starting in Fiscal 2026.

### **CUNY Capital Support**

The CUNY system includes approximately 300 buildings across New York City, encompassing 29 million square feet of classrooms, labs, theaters, athletic facilities, and other educational facilities. Many of the facilities are decades old and in need of major renovation. For CUNY to maintain its status as a world-class institute of higher education and to be able to recruit and retain students and a high-quality faculty it is critical that appropriate capital investments are made in facility upgrades. The Council urges the Administration to provide an additional \$200 million annually between Fiscals 2026 – 2029 to bring community colleges to a state of good repair and address the deferred maintenance backlog. The Council also calls on the Administration to grant CUNY \$11 million annually in the Plan to correct any code violations and upgrade accessibility in buildings to ensure that the system is compliant with the Americans with Disabilities Act and to ensure that spaces are conducive for learning.

### **CUNY Flex – Expand Support for Part-Time Adult Learners**

Nearly one-quarter of all degree-seeking undergraduate students at CUNY are over 25 years old, but too many never finish college. The Council is proposing CUNY Flex, a new initiative that would extend the benefits of the successful CUNY ASAP program to part-time, working adult students. Currently, CUNY ASAP provides participating students earning their associates degree with comprehensive and personalized advisement, academic support services, professional development opportunities, tuition assistance, transportation, and textbooks to support student success. The Council calls on the Administration to fund CUNY Flex at \$48.4 million in Fiscal 2026 to allow over 24,500 CUNY part-time adult learners to stay on track to complete their degrees.

### **CUNY Free Commuting Pilot Program**

One of the financial barriers prohibiting many students from achieving their higher education goals is the cost of transportation. The current fare on the City's subway is \$2.90 per ride or \$132 for a monthly unlimited ride MetroCard. Many CUNY students have reported missing classes, limiting extracurricular activities, and missing out on internship opportunities as a result of the high cost of transportation. The free commuting pilot program would provide low-income CUNY students with a free transit benefit card

offering four months of unlimited usage each semester to ensure they can take advantage of all the learning opportunities CUNY offers. The Council urges the Administration to fund this pilot program with \$500,000 in Fiscal 2026 to provide transportation benefits for 473 students in need.

### **CUNY Reconnect**

The CUNY Reconnect program was rolled out for the first time as a pilot in Fiscal 2023 providing 10,000 former CUNY students with assistance in resuming their higher education studies. To date, the program has served over 47,000 CUNY students, with more than 8,500 graduates. CUNY Reconnect assists working-age New Yorkers who have previously exited the CUNY system in returning to school to complete their degrees. The program aims to remove barriers to higher education by guiding potential students through the application process, providing financial aid, tuition forgiveness, scholarships, and application fee waivers, as well as ensuring there is a streamlined childcare application process. CUNY Reconnect is currently funded with City funds at \$5.9 million in Fiscal 2025, but funding has not been baselined, leaving the University unsure as to how many students it can accept into the program going forward.

In order to allow CUNY to properly manage this hugely successful program in future years, the Council urges the Administration to restore the current funding of \$5.9 million and enhance it by an additional \$5.9 million, baselining the total amount of \$11.8 million starting in Fiscal 2026. This additional funding will expand services but will also expand the age eligibility to students under 25 by incorporating CUNY Fresh Start into CUNY Reconnect. CUNY Fresh Start would create a structure to forgive student debt to help those under the age of 25 re-enroll and complete their education.

### **CUNY Restoration**

The City University of New York serves as a vital catalyst for economic growth and social advancement, opening doors for countless individuals seeking a brighter future. However, the system continues to grapple with a structural deficit. CUNY faces ongoing disinvestment and significant financial challenges due to inconsistent funding from unstable tuition revenues and support from the state, further exacerbated by budget cuts from the City since Fiscal 2021. According to CUNY, each year, over 80 percent of CUNY graduates choose to stay in the City, and CUNY alumni generate approximately \$70 billion in annual earnings and contribute nearly five percent to the New York State's Gross Domestic Product. In recent years the City has undertaken several PEGs that have cumulatively reduced CUNY's Fiscal 2026 budget by over \$90 million. CUNY has taken steps to stabilize the deficit, but the Community Colleges' budgets are in particular dire straits. In Fiscal 2025, CUNY was allocated \$15 million for a partial PEG restoration, which helped to temporarily stabilize the Community Colleges' budgets. But without the restoration of these funds in Fiscal 2026, CUNY will be forced to limit the hiring of faculty and staff, leading to higher student-to-faculty ratios. The Council urges the Administration to restore the \$90 million in cuts to CUNY's budget in Fiscal 2026 that were initiated in the previous financial plans.

### **CUNY Science, Technology, Engineering, and Mathematics Institute**

The CUNY Science, Technology, Engineering and Mathematics (STEM) Institute is located at City College, in northern Manhattan. The Institute provides college-level academic programs to middle and high school students from under-represented minority groups. Programs are available year-round and are free of charge. Participants are offered a variety of courses including physical sciences, mathematics, English, computer programming, and engineering. The STEM Institute also collaborates with the Grove School of Engineering to offer a select group of students the opportunity to conduct research with faculty members. So far in Fiscal 2025, 2,056 students have attended the STEM Institute. This programming is essential for encouraging underrepresented minority students to pursue careers in STEM. The Council urges the Administration to baseline the Fiscal 2025 funding level of \$1 million starting in Fiscal 2026 so that CUNY can continue to provide this program going forward.

### **Early Childhood Education Comprehensive Reform**

The Council has worked tirelessly to identify and advocate for a wide range of improvements to our early childhood education system. This includes securing funding for extended day and extended year seats, fighting to preserve system capacity, re-establishing outreach and marketing efforts, and supporting access to childcare for all children - regardless of their immigration status.

The City provides Pre-K and 3K throughout the city in either schools or center-based services providers. For infants and toddlers (ages 0-2), the City operates a childcare voucher system through the Administration for Children's Services and the Department of Education through center-based and family childcare. The Administration has made significant strides in growing this service. However, due to eligibility requirements, set forth by funding guidelines, there are clear shortcomings.

Primarily, Federal and State subsidy guidelines require that the child have legal status. Second, eligibility is largely dictated by State and Federal funding guidelines, which qualifies families with income below 85 percent of the State Median Income (SMI), which is \$108,630 for a family of four.

The Council has worked to partially address the first issue, by creating Promise NYC, which uses City funds to provide early childhood education for undocumented children whose families fall within the current income eligibility guidelines. The second remains unresolved, with families who don't qualify because they are just above the income eligibility parameters.

The Council believes that the City needs to take the first step in a multi-pronged approach for the eventual implementation of a universal, needs blind, low-cost, early childhood education system for children ages 0-5, providing a seat for every family that wants one. For the first step, the Council proposes increasing the income eligibility for infant and toddler childcare vouchers to 100 percent of SMI. Second, the Council proposes re-envisioning Promise NYC to focus more intentionally on infants and toddlers, removing income and documentation requirements, taking its first steps in providing a universal childcare system that covers all families.

The Council believes that this approach is only the first investment towards universal early childhood education, and that subsequent budgets must reflect an expansion on these policies. As such, the Council calls upon the Administration to baseline \$24 million to increase childcare income eligibility to 100 percent SMI and \$60 million to expand re-envisioned Promise NYC starting in Fiscal 2026, which would now be reprogrammed to provide 3,500 childcare seats for toddlers and infants ages 0-2 without any eligibility requirements.

### **High-Impact Tutoring**

In Fiscal 2024 the Department of Education utilized \$4 million of federal stimulus funding to continue its high-impact tutoring pilot program. This program provides intensive, individualized academic support in grades K-2 literacy and middle school math. The pilot is aimed at accelerating learning for historically marginalized and underserved students who were most impacted by missed opportunities for learning during the COVID-19 pandemic. With the expiration of the federal funding in Fiscal 2025 these funds were replaced with City tax-levy funds, but these funds were not baselined. But it is clear that many students have still not fully recovered from COVID-era learning loss. Now is not the time to disinvest from crucial tutoring programming that supports students. The Council calls on the Administration to baseline the \$4 million starting in Fiscal 2026 to keep high-impact tutoring programming at current operating levels.

### **Immigrant Family Engagement**

Language barriers and issues related to immigration status often inhibit parent engagement in their children's education. In order to improve the engagement between schools and immigrant families, the City needs to continue to provide support for language access, using local ethnic media to share school-

related updates, sending translated paper notices to families' homes, reaching families via phone calls and text messages in their native languages, and collaborating with immigrant-facing community-based organizations. Funding for this program has been added in each of the last few years, but for only one year. The funding for these services should be made permanent with the baselining of \$4 million starting in Fiscal 2026.

### **Mental Health Continuum**

The City must provide mental health support services for children where they spend a large portion of their day, in schools. These services need to provide assistance to families to facilitate access to treatment for their children. The Administration should provide wraparound support through a Mental Health Continuum of services, including school-based mental health clinics operated by New York City Health and Hospitals, equipping school staff with the ability to address mental health issues in the school environment through the NYC Well hotline, and training to build school staff capacity to manage student behavior through collaborative problem solving. Each of these strategies should share the goal of enhancing student outcomes. In Fiscal 2025 16 new school-based mental health clinics were opened with funding allocated for the Mental Health Continuum. The Council calls on the Administration to baseline \$5 million starting in Fiscal 2026 to continue supporting these clinics and other services provided as part of the inter-agency partnership between the Department of Education, H+H, and the Department of Health and Mental Hygiene to provide mental health support to all students, both in person and via video.

### **New York City School Support Services**

The Department of Education contracts with the New York City School Support Services to provide custodial services in public schools. This has previously been funded with \$154 million of federal funds that expired prior to Fiscal 2026. Without this funding, the Department of Education would not be able to meet contractual obligations with New York City School Support Services to provide all custodial services to public schools in New York City. The Council calls on the Administration to provide \$154 million of baselined City tax-levy funds starting in Fiscal 2026 to replace the expiring federal funds budget for New York City School Support Services.

### **Operation Backpack**

Currently over 146,000 students enrolled in the Department of Education's public schools reside in shelter or temporary housing. Students in shelters and temporary housing require additional support, including wraparound services that ensure students can come to school ready to learn. The Volunteers of America of Greater New York used to provide backpacks and school supplies to students in shelters and temporary housing through Operation Backpack. In 2024 this program provided 19,000 backpacks to students in shelters and temporary housing. The Council calls on the Administration to fund Operation Backpack by providing \$250,000 in Fiscal 2026.

### **Outward Bound Crew Model**

NYC Outward Bound operates a network of public schools focused on both academic achievement and character development. This uniquely powerful approach was available only to students at NYC Outward Bound network schools until the Department of Education instituted the Crew Initiative in Fiscal 2022. Crew programming is now being provided – free of charge – in 50 public schools across the five boroughs at a cost of \$1.6 million. This cohort of 50 schools has been working with NYC Outward Bound to build their capacity to successfully embed a Crew program and culture in their school communities. The Council calls on the Administration to baseline the \$1.6 million starting in Fiscal 2026 to continue funding the Crew model through Outward Bound schools.

### **Parent and Family Engagement Funding**

Funding for Parent and Family Engagement was added in Fiscal 2025 to replace expired federal stimulus dollars with City tax-levy, but this funding was added for one year only. The \$1 million investment in Parent and Family Engagement expanded the New York City Ambassadors Program which trained 4,500 parents in leadership and mentorship. The Council calls on the Administration to baseline \$1 million starting in Fiscal 2026 to provide Parent and Family Engagement programming at current levels.

### **Restorative Justice Restoration**

Restorative justice programming in schools provides alternatives to exclusionary and punitive discipline, with the aim of keeping students in the classroom while helping to repair relationships within the school community. Students deserve to be safe and supported in their schools, but resources and appropriate interventions are needed to address behavioral challenges and help school communities navigate conflict. Restorative justice programming is essential to help schools avoid resorting to suspensions, which do not make schools safer and disproportionately harm students of color, students with disabilities, and those living in temporary housing or in the foster care system. Suspensions have also been linked to lower educational attainment and a greater likelihood of future involvement in the juvenile or criminal justice systems. While city funding was added in Fiscal 2025 to replace expiring federal stimulus dollars, there remains a \$12 million funding gap in Fiscal 2026 for this important programming. The Administration must restore the \$12 million in restorative justice funding in Fiscal 2026.

### **School Accessibility Funding Increase**

The Council calls on the Administration to increase funding in the School Construction Authority's Fiscal 2025-2029 Capital Plan for accessibility projects at New York City's public schools. The Capital Plan includes \$800 million for accessibility projects in the City's public-school buildings, unchanged since its adoption. The current funding level will only increase the percentage of fully accessibility schools to 40 percent by the end of the five-year plan period. Additionally, the plan will only increase the percentage of partially accessible District 75 schools to 75 percent and of fully accessible District 75 schools to 50 percent. The Americans with Disabilities Act was passed over 34 years ago, and the City's schools are still nowhere near being fully accessible. It is imperative that the City provide additional funding to accelerate the increase in accessibility and the rate for schools reaching full accessibility. Providing elevators, ramps, accessible bathrooms, and modified gym spaces in schools ensures that all students can fully participate in their schools' educational experience. The Council calls on the Administration to enhance accessibility in schools by adding \$450 million, bringing the total amount to \$1.3 billion, in the School Construction Authority's Fiscal 2025-2029 Capital Plan. The School Construction Authority testified that such an increase would enable 45 percent of schools to be made fully accessible and would double the number of accessibility projects in the Plan.

### **School-Based Nurses**

There are currently 1,967 contracted and Department of Education-employed nurses in 1,495 school buildings. In addition, 224 nurses provide individualized support for students in schools and 260 transportation nurses accompany students with disabilities on their buses. In Fiscal 2025, \$65 million of City funds were allocated to replace expiring federal stimulus funds but were not baselined leaving a gap in funding for school nurses in the outyears. Additionally, the Fiscal 2025 funding has been used specifically for contracted nurses. It is imperative that all DOE buildings have a nurse on site while students are in school. The Council calls on the Administration to baseline the \$65 million starting in Fiscal 2026, to hire full-time school nurses at every school and move away from the practice of contracting nurse services from outside vendors.

### **School-Based Mental Health Clinics Enhancement**

Mental health concerns among youth have reached near epidemic proportions. The City has a number of strategies aimed at supporting children's mental health needs. School-based mental health clinics provide

a range of mental health services to students during the school day. The School Based Mental Health Clinics provide crucial support for students and their families, but unfortunately the Fiscal 2026 budget does not include full funding for this service. Most School Based Mental Health Centers rely on Medicaid funding which does not cover the full range of services students' needs. Providing supplemental funding would allow for School Based Mental Health Centers to further integrate into City schools, enabling them to provide support to school crisis response teams and to support school staff with behavioral support. The Council calls on the Administration to provide \$3.8 million to further support school-based mental health clinics in our schools in Fiscal 2026

### **School Food Workers**

Despite an increased investment baselined starting in the Fiscal 2025 budget for school food workers, the Department of Education has struggled to hire enough staff to meet the demand. Many families rely upon school food to meet their children's nutritional needs. The shortage of school food workers puts the City's school food programs at risk and worsens working environments for existing school food workers already providing meals for our students. High turnover rates and poor working conditions for school food workers must be addressed in schools. While the Department of Education works to restore headcount to pre-pandemic levels, the Council calls on the Administration to provide an additional \$10 million of baselined funding starting in Fiscal 2026 to hire additional school food workers.

### **Student Success Centers**

Through partnerships between community-based organizations and multi-school campuses, Student Success Centers provide support for high school students in the college admissions process. Student Success Centers employ Peer Leaders, host family events, and host student workshops for college readiness programming. In Fiscal 2025 the City provided \$3.3 million to continue funding the Student Success Center initiative, but these funds were not baselined, and the centers are in jeopardy of being closed in the next school year. In order to keep providing these valued services, the Council calls on the Administration to provide \$3.3 million in Fiscal 2026 for Student Success Centers to remain at current operating levels.

### **Substance Abuse Prevention and Intervention Specialists**

Substance Abuse Prevention and Intervention Specialists provide crucial drug and violence prevention and intervention services at public schools. These services include counseling, peer programming, and referrals for professional services. Substance Abuse Prevention and Intervention Specialists also conduct parent workshops for the school community. During the 2024-2025 school year, the Department of Education was able to hire an additional 20 Substance Abuse Prevention and Intervention Specialists through a \$2 million City Council investment and a \$2 million match of State funding. However, the additional funding for Substance Abuse Prevention and Intervention Specialists was added in Fiscal 2025 only. Many schools risk losing these important workers if these funds are not provided for in Fiscal 2026. The Council calls on the Administration to baseline \$4 million in funding for Substance Abuse Prevention and Intervention Specialists starting in Fiscal 2026.

## A Healthier and Safer City

Providing for the health and safety of residents is a fundamental responsibility of all municipalities. New York City's healthcare system, public safety infrastructure, and systems for protecting and enhancing human rights work together to make certain that all residents and visitors to the City can enjoy a safe, healthy, and respectful city. This has become particularly relevant as the City continues to deal with the implications of the sharp increase in the prevalence of mental health issues. The current mental health crisis has placed a significant burden on the City's healthcare and public safety systems, making it harder for individuals to access the support services they need. Marginalized communities have been disproportionately impacted by this crisis, as they often have to deal with the compounding challenges related to homelessness, unemployment, addiction and crime, all of which can be products of untreated mental health issues.

Providing the necessary and appropriate support for an ever-growing population of people in need continues to place strain on the City's public healthcare system. To handle the unique challenges faced by marginalized communities, the City will need to make systemic changes and focus on integrated, proven solutions. These solutions start with investment in the development of a robust community-based infrastructure while reducing the City's overreliance on short-term emergency interventions.

The Council has actively supported Alternative to Incarceration and Alternative to Detention programs for nearly thirty years, supporting an investment of \$74.3 million in Fiscal Year 2025 on these types of programs. These evidence-based solutions have been proven to aid in significantly reducing excessively high jail population and recidivism rates. But the Administration needs to make further investments in these types of services as well as in wrap-around mental health services that prevent people from interacting with the justice system in the first place. The lack of adequate mental health services leads to a cycle of incarceration that disproportionately affects marginalized communities and fails to keep New Yorkers truly safe. Without adequate support, individuals with mental health issues often find themselves trapped in the criminal justice system rather than receiving the care they need. This situation exacerbates social inequalities and undermines our collective safety.

In this budget response, the Council takes an all of the above approach to public safety and public health, calling for a number of programmatic, operational, and functional proposals in the Fiscal 2026 budget. The Administration should expand funding evidence-based models like Intensive Mobile Treatment and an Assertive Community Treatment pilot as well as restore cuts made to Alternatives to Incarceration and reentry programs. The City should fund many of the policy measures put forth in the Independent Rikers Commission's roadmap to closing Rikers responsibly and safely. This includes expanding Justice Impacted Supportive Housing, creating 250 residential treatment beds, expanding the intensive case management pilot, and increasing the City's electronic monitoring capacity. All of these proposals are cost-effective ways to ensure accountability and safety while working to close Rikers Island.

In addition to programming, the Council urges the Administration to ensure an effective and functional justice system. This means supporting the City's five District Attorneys and the Office of the Special Narcotics Prosecutor with additional funding to address inadequate facilities and equipment, staffing issues, and other operational needs. Moreover, when New Yorkers call 911, an operator must be on the other end of the line to triage the situation and send help when needed. The Administration must ensure that the City has enough operators to adequately staff the 911 system so that lifesaving services are not delayed as a result of staffing issues. Lastly, the Council calls on the Administration to rein in the Police Department's out of control overtime spending by limiting excessive overtime and ensuring that the Department hires its full authorized headcount.



The proposals that follow summarize the Council's priorities for making the City a healthy and safe place for all people to thrive. The Council calls on the Administration to provide \$373.9 million of expense funds and \$1.1 billion of capital for these priorities that will enable us to achieve this goal.

### **911 System Hiring**

It has come to the attention of the Council that there are currently not enough 911 operators available to appropriately staff the call centers. While the budget includes funding for over 1,400 911 operators, the Council has been informed that there are currently fewer than 1,000 operators actively fielding calls. In order to fill the gaps in service many operators work double shifts and calls are not being answered immediately, as some callers are directed to an audio recorded hold message. The proper operation of the 911 system is crucial in the effective handling of emergency situations. The minutes it takes for a 911 call to be answered can often be the difference between life and death. The Council calls on the Administration to fill all vacant 911 operator positions. Urgent action is necessary to ensure the effectiveness of emergency response services.

### **Alternatives to Incarceration Restoration**

The Mayor's Office of Criminal Justice advises the Mayor on solutions to the City's public safety challenges by holistically analyzing the criminal justice system. Recognizing that public safety cannot be achieved by law enforcement alone, the Mayor's Office of Criminal Justice brings together diverse stakeholders to address the systemic issues that undermine the safety and stability of our neighborhoods. Many of the programs it funds help to prevent crime and reduce recidivism. Yet, the Administration has cut funding for some of these programs in the November 2023 Financial Plan. The Council calls on the Administration to reverse these cuts and to restore \$8.9 million in Fiscal 2026 for Alternative to Incarceration programs that provide with services tailored to participants, which can help reduce unnecessary incarceration and recidivism.

### **Assertive Community Treatment Step-Down Program**

Assertive Community Treatment programs provide essential team-based, high-intensity treatment and wraparound support services for individuals with severe mental health challenges, substance use disorders, frequent contact with the criminal justice system, and experience with homelessness. Assertive Community Treatment teams are critical to ensuring that individuals with complex needs receive comprehensive, community-based care. Currently, there are 1,000 individuals on waitlists to be enrolled in Assertive Community Treatment. The Council supports the allocation of \$7 million in Fiscal 2026 for the creation of a step-down program for Assertive Community Treatment clients who have progressed in their recovery and require less-intensive services. By moving stabilized patients to step-down programs, Assertive Community Treatment teams can support their continued mental health improvement and stability, while opening Assertive Community Treatment spaces for new clients in urgent need. This increased community-based care ultimately reduces hospitalizations and justice system involvement for those in need of mental healthcare.

### **Bellevue Hospital Equipment**

Bellevue Hospital, located in Manhattan, is the oldest hospital in the country. Bellevue provides comprehensive inpatient and outpatient care and is one of the busiest public hospitals in the city. For Fiscal 2026, Bellevue Hospital has requested additional capital funding for the acquisition of two CT scanners to replace existing machines that are at end-of-life, and for an Interventional Radiology Angio single plane imaging system. These upgrades are necessary for Bellevue to continue delivering high-level medical care to New Yorkers. The Council urges the Administration to allocate \$5.3 million in Fiscal 2026 to fund these essential capital projects upgrades at Bellevue Hospital.

### **Bureau of Coastal Resiliency Staffing**

The Council proposes allocating an additional \$2.1 million baselined starting in Fiscal 2026 to fully staff the Bureau of Coastal Resiliency within the Department of Environmental Protection. This funding would support 20 new positions, allowing the bureau to effectively lead and coordinate the planning, implementation, and oversight of the City's coastal resiliency infrastructure. The Bureau of Coastal Resiliency was established in October 2023 to provide dedicated leadership on the City's coastal protection efforts. However, it currently operates with only seven full-time employees. Given that the bureau is expected to manage \$5 billion in infrastructure projects, its current staffing is severely inadequate to meet the scale of work required.

### **Commission on Civil and Human Rights Enhancement**

The New York City Commission on Human Rights (the Commission) enforces New York City Human Rights Law, educates the public about their rights and responsibilities under New York City Human Rights Law, and protects New Yorkers from discrimination. The New York City Human Rights Law is one of the most comprehensive anti-discrimination laws in the country, prohibiting discrimination in employment, housing, and public accommodations. The Commission achieves its mission through law enforcement, community outreach, media, legislative, and policy work. In recent financial plans the Commission has been subject to several budget cuts in the Program to Eliminate the Gaps. Additionally, the Commission has been subject to the citywide two-for-one hiring freeze. The combination of budget cuts and the hiring freeze have reduced the Commission's workforce and created a situation in which it is unable to appropriately enforce the NYCHRL in a timely manner.

Currently the Commission has a headcount of 136, of which nearly twenty percent are vacant. While the budgeted headcount increases to 141 in Fiscal 2026, the Council believes there is a need to provide additional personnel to offset previous reductions and further empower the Commission to meet its mandate. The Council calls on the Administration to enhance the Commission's budget with an additional \$6 million, increasing its Fiscal 2026 budget to \$21 million. The Council also calls on the Administration to exempt the Commission from the hiring freeze.

### **CORE Headcount and Operational Costs**

The Commission on Racial Equity (the Commission) was created through a ballot measure in November 2022. The Commission is a 15-member commission responsible for holding government accountable to racial equity issues and uplifting community voices. Since its creation, the Commission's mandate has expanded to include Local Laws 91 and 92 of 2024, which require the Commission to create a truth, healing, and reconciliation process, and to study the impacts of slavery and its legacies in New York City and recommend potential reparative measures. The Commission currently has a budgeted headcount of 16 positions in Fiscal 2026, however, the Commission's actual headcount as of February 2025 is 12. The Commission's mandates are extensive and require additional funding to adequately fulfill its mandates and retain staff. The Council urges the Administration to add and baseline \$471,000 starting in Fiscal 2026 for five additional headcount and \$60,000 to cover operational costs for the cost of desktops, laptops, cell phones, licensing and training. The new positions funded would include Chief of Staff, Research and Visualizations Designer, Racial Equity Impact Associate, Research and Policy Associate, and Community Organizing Engagement Associate.

### **Crisis Respite Centers**

Local Law 118-2023 called for the establishment of four new crisis respite centers to provide individuals experiencing mental crisis increased access to community-based, peer run, facilities that as alternatives to hospitalization. Yet, despite the passage of the law these centers have still not been opened. The Council calls on the Administration to open the respite centers and provide and baseline \$6 million starting in Fiscal 2026 to support the operations of the centers, to create community-based solutions for such a vulnerable population.

**District Attorneys**

The District Attorneys and the Special Narcotics Prosecutor are essential components of the City's criminal justice system. Many of the DA's offices have stated that they do not have appropriate staffing to properly deal with all of their responsibilities. Additionally, because of pay levels, the prosecutors' offices often have issues related to retention of attorneys. Retention is important as it helps to prevent case delays that can increase the length of stays in the City's jail system.

In order to enable the prosecutors' offices to fulfill their responsibilities, the Council calls on the Administration to provide approximately \$50 million in Fiscal 2026. These funds would be divided up as follows:

*Bronx District Attorney:* An additional \$16 million would provide the funds needed to increase headcount to meet the demands of the office.

*Brooklyn District Attorney:* Unlike the other District Attorney's, the Brooklyn District Attorney has to pay rent for its primary office space. Adjusting for the rental costs, the Brooklyn District Attorney's budget is not commensurate with the borough's caseload. The City should recognize this and provide an additional \$21 million to supplement operating costs.

*New York District Attorney:* Additional funding of \$4.1 million would allow the office to increase its headcount to combat historical attrition rates, as well as hire new Assistant District Attorneys and support staff for the Early Case Assessment Bureau and Pathways to Public Safety.

*Queens District Attorney:* Would benefit greatly from an additional \$5 million to create a Computer Forensic Lab to address the growing demand for digital evidence extraction during investigations.

*Staten Island District Attorney:* Additional funding of \$4 million would enable the Staten Island District Attorney to expand their Cyber Crimes Unit, create an Intimate Partner Sexual Assault Unit and a Hate Crimes Unit, as well as hire additional Assistant District Attorneys and support staff.

*Special Narcotics Prosecutor:* An additional \$218,841 for Alternatives to Incarceration and Diversion Program funding for Manhattan Felony Alternative to Incarceration Court.

These funds should be baselined starting in Fiscal 2026 so that the prosecutors can maintain and increase their headcounts, and ensure they have the resources required to uphold public safety.

**EEPC Headcount and Operational Costs**

The Equal Employment Practices Commission (the Commission) is an independent commission empowered by the New York City Charter to monitor and evaluate the employment programs, practices, policies, and procedures of all City agencies to ensure that they maintain effective, affirmative employment practices consistent with equal employment opportunity for protected groups employed by or seeking employment with the City of New York. There are 145 City entities within the Commission's jurisdiction, and the Commission must audit these agencies at least once every four years to ensure their compliance with City, State, and federal regulations and requirements. As of February 2025, EEPC had an actual headcount of 12 and a budgeted headcount of 15 in Fiscal 2026. Given the Commission's mandated responsibilities, vacant positions are hampering the Commission's EEPC's ability to efficiently operate and fulfill its mandates. The Council calls on the Administration to allocate and baseline an additional \$265,000 starting in Fiscal 2026 to support the hiring of three additional positions and \$85,000 for staff training, industry certifications, software updates, and the cost of events.

**Electronic Monitoring Capacity Increase**

The Council is supportive of all policies that reduce the number of people who are unnecessarily detained in the City's correctional system. Stakeholders in the justice system agree that a certain portion of people

held in New York City's jails have an appropriate risk profile to be safely released to community supervision, with the additional oversight provided by electronic monitoring. Currently the Department of Probation has the capacity to electronically monitor 400 people. To further reduce the number of people in correctional facilities the Council calls on the Administration to double the City's current electronic monitoring capacity to 800 monitors. Providing \$10.6 million for 400 additional bracelets will allow for more people, who would otherwise be held in custody, to remain in their homes and communities, lowering the population, a vital step towards closing Rikers Island.

### **EMS Pay Parity**

The Council proposes allocating \$50 million in baseline funding to begin addressing long-standing pay disparities between Emergency Medical Services (EMS) personnel and their counterparts in both the firefighting ranks and other major U.S. cities. While EMS workers perform essential frontline roles, they continue to earn significantly less than firefighters, despite working under similarly demanding and hazardous conditions. This funding would enable the city to increase the base salary for Emergency Medical Technicians with two years of experience by nearly 4 percent, and by the fifth year, increasing the base salary by over 24 percent. Low starting salaries make it difficult for the City to recruit and retain EMS personnel, contributing to consistently high attrition rates, which have averaged nearly 8.3 percent annually in recent years. Addressing pay disparities is critical to stabilizing the EMS workforce and maintaining reliable emergency response citywide.

### **EMS Wellness and Peer Support Pilot**

First responders, mental health, and crisis response workers deal with trauma on a daily basis. These essential City employees need to be provided with adequate resources to support their mental health and wellness. It is challenging for these professionals to keep a healthy state of mind when they are constantly dealing with crisis situations. For the City's EMS workers this is a reality that is not often discussed and addressed. The City must make sure that these workers have the mental health support they need, given the traumatic nature of their jobs. Therefore, the Council calls on the Administration to allocate and baseline \$1 million starting in Fiscal 2026 for the creation of a pilot program that provides peer support and wellness programming for the City's EMS workers. This program would provide a crisis hotline, dedicated social workers, EMS peer support staff, and monthly debriefing and support groups.

### **Far Rockaway Trauma Center Land Transfer Fee**

NYCHA owns a property on Beach 62nd and Rockaway Freeway on the Rockaway Peninsula that has been committed by the administration as the site for the Far Rockaway Trauma Center. To transfer this property from NYCHA to the Department of Citywide Administrative Services, NYCHA must go through a federal approval process via the U.S Department of Housing and Urban Development (HUD). To satisfy the HUD policy, the City would have to make a minimal payment to NYCHA to facilitate the transfer. The Council calls on the Administration to provide \$300,000 in Fiscal 2026 to enable the City to secure a site for the Rockaway Peninsula trauma center.

### **FDNY Equipment and Firehouse Needs**

The Council proposes a \$1 billion capital investment to address the Fire Department's (FDNY) critical infrastructure and equipment needs including at firehouses, EMS stations, and operational divisions. This funding would support the replacement of severely outdated emergency response rigs, the purchase of a new EMS Computer-Aided Dispatch system, and the expansion of a pilot car service to handle low-acuity medical calls and reduce EMS response times.

The additional funding will also provide for upgrades to the Auxiliary Radio Communications System, replacing supervisory emergency response vehicles.

### **Gender-Affirming Care**

The federal Administration's Executive Order that aims to end gender-affirming care for those under the age of 19 places the healthcare options for Transgender, Gender Non-Conforming, Non-Binary and Intersex youth and young adults at risk. New federal policies require institutions that receive federal funding to immediately halt all gender-affirming care for youth and young adults. Many private hospitals have already withdrawn their care of Transgender, Gender Non-Conforming, Non-Binary and Intersex youth, leaving a large gap in care for these youth and young adults in New York City. The Council calls on the Administration to stand with the Transgender, Gender Non-Conforming, Non-Binary and Intersex community by allocating and baselining \$15 million beginning in Fiscal 2026 to support non-profit organizations that provide gender-affirming care.

**Glucose Meter Distribution Pilot**

Many New Yorkers have issues accessing vital diabetes management products, such as glucometers, due to their cost. The cost of a glucometer varies between \$1,500 and \$4,000 annually and requires numerous test strips in addition to the meter, which can become expensive. The Council calls on the Administration to include \$1 million in the Fiscal 2026 Executive Budget for the Department of Health and Mental Hygiene to create a pilot glucose meter program where the Department of Health and Mental Hygiene identifies neighborhoods with the highest rate of diabetes and provides free glucose meters to underserved community members to assist with reversing their diabetes. This funding could provide between 250 and 670 glucose monitors.

**Holistic Community Centers**

To address disparities in health outcomes and community safety within certain neighborhoods, the Council proposes the creation of new community health, wellness, and recreation centers in neighborhoods with significant health and safety challenges. This proposal builds on the significant community-centered investments the Council has made during Speaker Adams' tenure through Mental Health Clubhouses and Trauma Recovery Centers. In addition to health investments, it is essential that residents of these neighborhoods have safe and accessible places to engage in recreational activities. The Council will work with City agencies to develop the necessary planning to create these new holistic community centers.

**Home+ ENDGBV Program**

HOME+ is a program that provides free and confidential security resources to survivors of domestic and gender-based violence who want to stay in their homes instead of entering shelter or leaving. The program, launched in 2021, provides survivors with emergency-response systems, as well as personal alarms that clients customize to notify trusted family, friends, service providers, or police when activated. HOME+ operates through partnerships between the Mayor's Office to End Domestic and Gender-Based Violence and local domestic and gender-based violence services organizations, whose staff work directly with program participants to assess risk, coordinate referrals, and provide related case management services. The Council calls on the Administration to add and baseline \$1.5 million for the HOME+ program, starting in Fiscal 2026.

### **Housing Stability Microgrants to Domestic Violence Impacted Individuals**

The Housing Stability Support program provides low-barrier microgrants to survivors of domestic, sexual, and gender-based violence with the aim of helping impacted individuals maintain safe and stable housing. The current financial plan includes \$1.2 million of baselined funding for this program. This funding supports efforts consistent with legislation passed by the Council and the Mayor's Housing Blueprint, expanding a pilot by the Mayor's Office to End Gender-Based Violence. But the existing funding only supports a fraction of the need. To provide for the actual need, the Council calls on the Administration to increase baselined funding for this program by an additional \$4.8 million, increasing the baseline budget to \$6 million, starting in Fiscal 2026.

### **Intensive Mobile Treatment Step-Down Program**

Intensive Mobile Treatment programs provide essential, high-intensity treatment and wraparound support services for individuals with severe mental health challenges, substance use disorders, frequent contact with the criminal justice system, and experiences with homelessness. Currently, there are 1,300 people on wait lists for the City's Intensive Mobile Treatment programs. To appropriately address the wait lists for Intensive Mobile Treatment programs and strength the continuum of care, the Council calls on the Administration to allocate \$30 million in the Fiscal 2026 budget for the creation of a pilot step-down program for clients who have progressed in their recovery and require less-intensive services. By moving stabilized patients to step-down programs, Intensive Mobile Treatment teams can support their continued mental health improvement and stability, while freeing up existing IMT space for new clients in urgent need. This increased community-based care ultimately reduces hospitalizations and justice system involvement for those in need of mental healthcare.

### **Justice Involved Supportive Housing**

The Council calls on the Administration to allocate an additional \$26.6 million to enhance Justice Involved Supportive Housing (JISH) to fulfill the City's previous commitment to provide 500 supportive housing units for individuals leaving Rikers. JISH can reduce recidivism by providing stability and successful reentry for those transitioning from incarceration and at risk of homelessness, preventing their entry into homeless shelters. This funding would increase service funding rates for new and existing supportive housing units to adequately fund the existing 120 units and bring the additional 380 units that the City has been unable to find providers for due to insufficient funding for the program. JISH is currently the only designated supportive housing program in the City for people exiting Rikers. It is estimated that the need for JISH exceeds 2,500 units, but the current funding gap has undermined the program's ability to help reduce recidivism and facilitate successful reentry in violation of the Close Rikers points of agreement.

### **Lincoln Hospital Outpatient Building**

Lincoln Hospital is a full-service acute care hospital in the South Bronx providing primary, secondary, preventative and specialty care services. The hospital has been recognized for having one of the best trauma centers in the country, with the highest demand in the northeast region. During the Fiscal 2026 Preliminary Budget hearing, H+H mentioned that Lincoln Hospital requires a new outpatient building. To ensure that the hospital continues to provide adequate and critical care to the residents and communities in the South Bronx and surrounding neighborhoods who rely on these services, the Council calls on the Administration to allocate capital funding for a new outpatient building for Lincoln Hospital in the Fiscal 2026 budget.

### **Maternal Health Expansion**

The City Maternal Health program includes prenatal and postnatal care services such as Maternity Infant Reproduction program, Newborn Home Visiting program, Nurse Family Partnership, and Universal Home Visiting program. Maternal mortality is a critical aspect of public health and one of the most overlooked maternal health issues. The Council prioritizes addressing the significant maternal health disparities, characterized by high rates of maternal morbidity and mortality that disproportionately effect Black women and birthing people of color. In New York City, Black women are eight times more likely than white women to die from a pregnancy-related cause, and nearly three times more likely to experience severe maternal morbidity. To address these longstanding racial inequities, the Council passed an 11-bill legislative package in 2022, which included the expansion of access to free doula care in under-served neighborhoods. The legislative package also requires the City to conduct public education on standards of respectful care at birth and provide outreach to low-income New Yorkers and those without health insurance regarding reproductive health. But further remedies need to be provided to achieve meaningful reductions in these tragic health disparities. Therefore, the Council urges the Administration to increase the baseline by \$15.7 million in Fiscal 2026. This will restore the \$13.3 million of maternal health related reductions that were part of previous PEGs and provide an additional \$2.4 million to expand education outreach and services to improve maternal health outcomes and reduce disparities, ensuring access to resources and support for at-risk communities.

### **Maternal Mental Health Support at Each H+H Hospital**

Mental health care that supports emotional wellness for mothers during and after pregnancy plays a critical role in helping to achieve positive maternal and family health outcomes. This includes providing education and improving awareness for pregnant people about symptoms of postpartum depression and making resources available to them during and after pregnancy. As such, the Council urges the Administration to allocate \$5 million in Fiscal 2026 for H+H to provide at least one maternal health-focused psychologist within each of its maternity departments.

### **Mental Health Clubhouses RFP Restoration**

In 2023, the Department of Health and Mental Hygiene amended their Request for Proposal (RFP) to expand New Yorkers' access to Mental Health Clubhouses (Clubhouse). The RFP included a \$30 million increase for the Clubhouse budget, however, it mandated that each Clubhouse needed to serve a minimum of 125 active members and 300 annual members. This resulted in nine Clubhouses losing their contracts as they mostly served smaller typically harder to reach populations. The one-size-fits-all approach to scaling up Clubhouses does not work in every neighborhood and will continue to lead to the closure of smaller clubhouses that benefit hard to reach communities across the City. As a result, in Fiscal 2025, the Council created the Mental Health Clubhouses Initiative and allocated \$2 million of one-time funding to reinstate the five Clubhouses for eight months. The Council's funding allowed these clubhouses to provide individualized care grounded in a community-centered approach. So that these smaller clubhouses can continue to provide care for their participants who rely on their services, the Council calls on the Administration to provide \$3 million in Fiscal 2026 to fund the current five clubhouses for the entire year.

### **Metropolitan Hospital Emergency Room**

Metropolitan Hospital is a full-service community hospital located in East Harlem. Its current emergency room has a maximum capacity of 25 patients, though demand often reaches more than double the capacity. In addition to traditional emergency services, Metropolitan Hospital also serves victims of sexual assault. An expansion of the emergency room is necessary to meet the growing demands of the surrounding community and particularly for the needs of sexual assault victims. The Council calls on the

Administration to allocate \$65 million in Fiscal 2026 for a new emergency room at Metropolitan Hospital to meet these needs.

**Nurse Family Partnership for Prenatal and Postpartum Families Program Expansion**

The Nurse Family Partnership connects expecting parents with a personal nurse to provide support and ensure both a healthy pregnancy and a healthy infant. The Partnership nurse offers support to expecting parents, providing education on what to expect during pregnancy, how to care for a baby, infant development, as well as connecting parents with resources to health insurance and childcare. This program is available to New Yorkers who are less than 28 weeks pregnant and are eligible for Medicaid, as well as all first-time parents. The Council calls on the Administration to enhance the Nurse Family Partnership by providing an additional \$12 million baselined starting in Fiscal 2026 to expand their services. This action will bring total program funding to \$25.4 million annually.

**NYC 988 Funding Restoration**

The NYC 988 or NYC Well program connects individuals to confidential mental health support and substance abuse services. The 988 hotline is available 24 hours a day, seven days a week, and in 200 languages. In the November 2023 Financial Plan, the program was reduced by \$12.1 million starting in Fiscal 2026. The current financial plan includes \$24.2 million baselined starting in Fiscal 2026 for NYC 988. Recently more people have come to rely on 988 instead of dialing 911 to avoid interaction with the Police Department. In order to sustain staffing so that NYC 988 wait times remain short the Council calls on the Administration to include \$10 million in Fiscal 2026 to partially restore NYC 988's budget.

**Office for the Prevention of Hate Crimes Funding**

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

**Opioid Settlement Fund Transparency**

The Council urges the Administration to take a stronger commitment towards addressing the devastating effects of the addiction crisis, including the persistently high rate of opioid-related deaths. Alcohol abuse, other substance abuse, as well as gambling addictions continue to cause profound harm to individuals, families and communities. It is critical that the Administration increases transparency around the use and allocation of the Opioid Settlement Fund. The Department of Health and Mental Hygiene must create clear, accessible pathways for community-based organizations (CBOs) to apply for and receive funding. CBOs are on the front lines of this crisis, providing lifesaving prevention, harm reduction, treatment, and recovery services. Additionally, the Council asks for a bold, sustained investment in the full spectrum of substance use disorder services, recognizing that this investment is as important as supporting mental health services. Ensuring CBOs have equitable access to these resources is essential to curbing overdose deaths and supporting individuals and families struggling with addiction.

**Peer Specialists Staffing**

A mental health peer specialist is a provider who has their own mental health struggles and is trained to support other people facing similar issues. Peer specialists are particularly valuable in mental health care, because their lived experience gives them a nuanced understanding of how to care for people with mental health issues. Experts believe that peer specialists are a particularly invaluable resource in relation to health issues that have had a lot of historical stigmas such as addiction. The Council urges the Administration to allocate \$4.5 million in Fiscal 2026 to hire 60 well-paid peer specialists to staff the City's multi-agency mental health and crisis response teams. Mental health workers are often underpaid and



given the current severity of the mental health crisis the City is facing, these employees should be compensated to an acceptable level.

### **Police Department Overtime Spending Reduction**

The New York City Police Department's overtime budget in the current year is \$685.7 million. However, the NYPD is on course to spend in excess of \$1.2 billion on overtime for the fiscal year, almost double what was budgeted in June. For many years the Department has consistently exceeded its budgeted overtime spending. The Department's failure to keep overtime spending in check will likely be further exacerbated by the fact that approximately 9,800 officers will soon be retirement eligible. The retirement of this newly eligible cohort could result in massive personnel shortages, leading to further increases in overtime spending. In addition, the increased strain on existing personnel could cause additional separations and further worsen the reliance on overtime. In order to preclude the need for increased overtime usage, the Council calls on the Administration to prioritize hiring for the current 995 vacant NYPD uniform positions.

### **Re-entry Restoration**

Re-entry services provide vital resources and assistance to individuals who are returning home post-incarceration. The City works with providers to offer employment opportunities and job training, as well as holistic services such as mental, behavioral, and physical health care, substance abuse treatment, case management, and legal services for formerly incarcerated individuals. These programs can better serve individuals in their own neighborhoods where community-based services can help to ensure their success in securing employment, achieving stability, and as a result lower recidivism. Approximately 70 percent of people detained at Rikers are released returning to the City, rather than moved into State custody. Re-entry providers have found that individuals who receive re-entry services are 70 percent less likely to experience homelessness and saw a 50 percent reduction in psychiatric hospitalizations, post-incarceration. One study found that two years after completion of court monitoring, 94 percent had no new felony convictions and 100 percent had no new violent felony convictions.

The Administration has cut funding from these programs in recent financial plans. The Council calls on the Administration to reverse cuts made to re-entry programs by restoring and baselining \$8 million starting in Fiscal 2026.

### **Renewable Rikers Master Plan**

The Council proposes allocating \$3 million in Fiscal 2026 to fund the comprehensive master planning process for Renewable Rikers. This investment would support technical studies, legal and environmental reviews, and community engagement to develop a phased, actionable plan for transforming Rikers Island into a hub for clean energy and environmental infrastructure after the closure of its jail facilities.

### **Residential Treatment Beds**

It is estimated that at any time half of the population at Rikers Island has a mental health diagnosis. In order to lower the Rikers' population and to meet the targets set in the legislation to close Rikers Island, the City must increase its investment in programs that provide treatment for people with serious mental illness and with co-occurring addictions. There is currently only one residential program in New York City specializing in treating this population, but there is currently an extensive wait list to enter the program. In order to provide services to this vulnerable population and to reduce their chances of ending up in correctional facilities, the Council calls on the Administration to allocate \$6.3 million in Fiscal 2026 to create 250 new residential treatment beds.

### **School Based Health Centers**

School Based Health Centers (SBHC) work to ensure that the City's most vulnerable children get access to primary medical and mental health care. SBHC's provide a full time licensed clinical medical provider and

mental and behavioral health services to students, while many provide dental and vision care. The current financial plan includes \$7.6 million of baselined City funds in Fiscal 2026 to support 35 of the 134 SBHCs currently operating in New York City public schools. The additional 99 SBHCs do not receive any City funding but are sponsored by non-profit health organizations and receive some reimbursement through Medicaid and other forms of insurance. Over the past year five SBHC's closed because the sponsoring agencies could no longer afford to keep them open. SBHCs are a cost-effective, essential safety net, providing comprehensive medical and mental health services to children in some of the City's most underserved schools. The Council urges the Administration to provide an additional \$18 million in Fiscal 2026, bringing the City funding total to \$25.5 million, for school-based health centers. These additional funds would provide financial stability for the 99 currently unfunded SBHCs to sustain vital healthcare services for students across 450 schools. Without this support, these students risk losing critical access to care.

**South Bronx Community Justice Center**

The South Bronx Community Justice Center, operated by the Center for Justice Innovation, works to create a safer, more equitable Bronx through community-driven public safety initiatives, youth opportunity, and economic mobility efforts focused on the South Bronx. An additional \$2 million would fund life changing programs, such as gun violence prevention, crisis intervention, interest-based programming, and high school equivalency. The Council is calling on the Administration to support the South Bronx Community Justice Center by providing baselined funding for the Mayor's Office of Criminal Justice starting in Fiscal 2026 for the contract with the Center for Justice Innovation to operate the center.

**Staten Island Community Justice Center**

Community justice centers provide vital, community-based support services for justice involved individuals, primarily young people. In Fiscal 2025 the City provided a \$5 million capital investment to start the development of the old Criminal Court House on Targee Street into a state-of-the-art community justice center. In order to make this a reality, the Council calls on the Administration to provide \$30 million in additional capital funds to provide for the complete renovation of the site.

**Supervised Release Intensive Case Management Pilot Expansion**

Studies have shown that a relatively small core group of people commit a disproportionate number of lower-level crimes in New York City. People in this group often suffer from drug addiction, have experienced abuse, have serious mental illness, and often do not have the support and resources necessary to avoid recidivism. The City has initiated a Pre-Trial Supervised Release Intensive Case Management (ICM) pilot program that provides intensive case management and connection to services, therapy, and treatment for people with serious mental illness and addiction issues who were arrested and released pre-trial. The existing pilot includes funding for two Supervised Release ICM pilots. Initial indications are that the pilot has produced positive results and has benefited people who are not responsive to traditional supervised release programs. In order to build on this success, the City should expand Intensive Case Management to all boroughs. The Council calls on the Administration to expand this pilot, providing an additional \$46 million to connect more people with serious mental illness and addiction issues with services, to ensure they come to court, and keep them from re-offending.

**Syringe Services Expansion**

Syringe Service programs are a crucial element in reducing potential harms to people who use drugs. The programs typically offer clean needles, test strips, access to addiction treatment medication, and other social services. Providing sterile syringes and other injection supplies significantly reduces the chances of contracting a disease. Access to sterile syringes has helped reduce the number of new HIV cases among injection drug users by 95 percent in the last 20 years. Through legal settlements with opioid manufacturers, as of the end of Fiscal 2024 the City had secured \$154.3 million for the opioid settlement

funds. Currently the City plans to dispense \$41 million of the funds in Fiscal 2025, \$48 million in Fiscal 2026, and \$50 million in Fiscal 2027. These funds will primarily be allocated to programs that connect drug users to treatment through public health emergency rooms and inpatient units in the City. The Council urges the Administration to allocate an additional \$9 million to support the Department of Health and Mental Hygiene's Bureau of Alcohol and Drug Use Prevention Care and Treatment's Harm Reduction Unit and increased access to sterile syringes. Additionally, the City must expand services to safely collect used syringes from public sidewalks, streets, and other high-traffic areas, while also performing other environmental enforcement duties, by providing an additional \$1.1 million to expand the Department of Sanitation's Environmental Police Unit to add one civilian and fifteen uniformed positions.

**Trap, Neuter, and Release for Stray Animals Citywide Initiative**

One of the major contributors to the overcrowding at the Animal Care and Control Centers of New York (ACC) is the proliferation of homeless and stray animals that are brought to shelters. One of the most effective measures to humanely reduce the stray cat and dog population is through Trap, Neuter, and Release (TNR) programs. TNR programs provide neutering of stray animals who are then placed in foster homes or back on the streets. However, this procedure is often too cost prohibitive for non-profit animal rescue organizations to provide at a rate that could significantly reduce the homeless animal population. The Council calls on the Administration to allocate \$1.5 million in Fiscal 2026 for a citywide initiative to provide resources, support, and assistance for the TNR effort in partnership with non-profit community-based animal rescue organizations. These funds could provide spay and neuter surgeries for over 8,000 animals annually.

**Trauma Recovery Center Expansion**

Trauma Recovery Centers (TRCs) provide comprehensive services and assistance to people who have experienced violent crime, including patients who suffered gunshot wounds. The centers also serve victims of sexual assault, domestic violence, human trafficking, hate crimes, and people whose family members were assaulted or killed. TRCs employ multidisciplinary staff members including psychiatrists, psychologists, social workers, and outreach workers to promote healing and break cycles of violence. The Council provided the initial funding and support to establish New York State's first trauma recovery centers in the Bronx and Brooklyn. In Fiscal 2025, city funding was doubled to \$4.8 million for four TRCs. The Council's multi-year commitment has provided accessibility and new services for communities experiencing high levels of violence, helping to contribute to safer neighborhoods. TRCs have been proven to increase the economic, health, and social outcomes of those served, often in communities that have the highest violence rates. It is essential that the Administration baseline \$4.8 million starting in Fiscal 2026 to sustain the centers and to provide wraparound services and coordinated care that includes mental health, physical health, psychological and legal services, and support access to victim services in the long term.

**Veterans' Mental Health Services**

The potential mental health impacts of being in the military are well known and veterans are at increased risk of mental health disorders such as depression and post-traumatic stress disorder (PTSD). Concerningly, the rate of suicide amongst veterans has been increasing. With 129,311 veterans living in the city, it is imperative that we address the mental health needs unique to this community. The Council calls on the Administration to fund a \$1 million pilot program that provides direct mental health services for veterans residing in the city through the Department of Veterans' Services.

**Women's Concussion Clinic**

Concussion care is often focused solely on the neurological and physical manifestations of the injury, with little focus on the patient's mental health. However, many concussion patients are domestic abuse survivors who require trauma-informed care in addition to the health care services they receive. The

Council calls on the Administration to allocate \$300,000 in Fiscal 2026 for the implementation of a pilot Women's Concussion Clinic to provide trauma-informed care within the H+H network.

## Institutional Pillars of NYC

While the provision of education, health, and public safety are typically some of the most visible aspects of city government, there are other critical services that are the hallmarks of flourishing municipality. These essential City services represent the fundamental pillars of New York City's neighborhoods, and they also need to be adequately funded in order to maintain the City's health. These services, including cultural institutions, libraries, parks and green spaces, and sanitation, provide clean, healthy, and vibrant opportunities for all the City's residents. However, the Council is concerned that the Fiscal 2026 budget presented in the Preliminary Plan does not adequately reflect the necessary funding levels for many programs and services in these areas.

New York City's world-renowned cultural institutions are integral to the fabric of local neighborhoods. These institutions provide cultural enrichment to all audiences, including students, many of whom lack access to cultural programs in their schools. Cultural organizations also contribute immensely to the City's economy, generating an estimated \$22 billion in annual economic activity, and increasing patronage of local businesses. The Council urges the Administration to allocate and baseline \$75 million in the Fiscal 2026 budget for the City's cultural institutions.

Similarly, the City's libraries are an essential presence in every community. Library branches provide a wide range of indispensable services for New Yorkers of all ages, including Toddler Time for the youngest children, after-school homework help for students, adult literacy classes, workforce development, and technology classes for older adults. Public libraries serve as an information and community hub in the City's neighborhoods. Yet, many of the City's library infrastructure needs have been neglected for years due to inadequate capital funding. The Council continues to champion libraries as a funding priority and urges the Administration to provide adequate operating support and capital funding in the Fiscal 2026 budget.

Parks are vital contributors to the physical and mental well-being of New Yorkers and communities. They provide necessary recreational spaces and green havens, improving the physical health of residents by providing venues for recreational activities and open spaces that promote wellness. Parks also foster social interaction between residents of diverse backgrounds, serving as a platform for events and gatherings that are at the heart of community-building. All neighborhoods in the City deserve access to quality parks and pools. Yet, inequities remain in accessibility and quality across neighborhoods. Compared to many of the nation's big cities, the Park Department's budget as a percentage of the City's total budget is relatively small. Despite many calls to increase the Department's budget, it has continually remained under one percent of the City's budget for years. This trend has prevailed despite steady increases in the City's overall spending and population growth. The City must fully fund the Department of Parks and Recreation, reversing recent reductions to its budget and provide additional programming to advance the health and safety of New Yorkers.

Cleanliness and proper sanitation services are crucial to the public health, safety, and equitable quality of life of neighborhoods. They are also a critical component of achieving sustainability and confronting climate change. The Council has been a consistent champion of providing additional funding and resources for neighborhood sanitation services and the advancement of the City's composting and organics collection efforts. The Council urges the Administration to support these services by providing adequate funding to bolster garbage diversion rates and better align the City's policies with the Zero Waste initiative goals.

With the following priorities, the Council calls on the Administration to provide an additional \$280.3 million of expense funds and \$395 million of capital to strengthen the programs and agencies that form the pillars of New York City neighborhoods.

#### **Arts and Cultural Organization Support**

Cultural Institutions are fundamental pillars of New York City neighborhoods. The City's world-renowned cultural institutions provide enriching opportunities for all New Yorkers. To appropriately account for the needs of the City's cultural institutions, the Council calls on the Administration to support the City's cultural organizations by restoring and baselining the \$45 million provided in Fiscal 2025 for the Cultural Development Fund (CDF) organizations and the members of the Cultural Institutions Group (CIG) and provide a \$30 million enhancement baselined starting in Fiscal 2026. This funding will assist the CIG institutions in paying staff salaries, providing accessible public programs, and for security and maintenance of city-owned buildings. This funding will also help thousands of creative nonprofits who rely on CDF funding to keep their doors open and provide services across the City.

#### **City Clerk Restoration and Project Cupid**

The Council calls on the Administration to allocate \$1.1 million to support the City Clerk's day-to-day operations. This funding would provide the Clerk's Office with the resources needed to appropriately perform its duties, including attesting leases and deeds of City property, grants, agreements, bonds, tax notes, and other forms of obligations of the City. In addition, the Clerk also attests to all legislation desired by and affecting the City, requiring concurrent action by the State Legislature. A portion of these funds would allow the City Clerk to continue to operate the Project Cupid system. The Fiscal 2025 budget included a one-year addition of \$1.1 million for the City Clerk, which should be baselined starting in Fiscal 2026.

#### **Clean, Green, and Safe Parks**

The Parks Department manages more than 30,000 acres of land, or 14 percent of all of New York City. This includes almost 1,000 playgrounds, 800 athletic fields, as well as hundreds of other recreational and athletic facilities. It is estimated that the City's parks receive over 100 million visits annually, greater than the combined number of visitors to Paris, London, and Berlin last year. As the steward of the City's parks, the City's Parks Department should provide safe, clean, and accessible parks for all New Yorkers. For the Department of Parks and Recreation to operate at its most efficient level, it is imperative that the agency has a headcount that meets its true needs. To achieve this, the Council calls on the Administration to add and baseline an additional \$32.5 million starting in Fiscal 2026. These funds would allow the Department to hire an additional 100 City Park Workers, 50 Gardeners, 50 Associate Park Service Workers, 80 Parks Enforcement Patrol Officers, 85 Climber and Pruners, 31 Capital Project Managers, 35 Community Associates, and 35 Administrative Staff Analysts.

#### **Community Composting Program for All Continuation**

The Council proposes allocating \$7 million in additional funding to support the continuation and expansion of the Community Composting Program for All, ensuring citywide access to reliable, decentralized composting options. In Fiscal 2025, the Council provided \$6.25 million in discretionary funding to support local composting partners. This proposal calls for an additional \$7 million in baseline administrative funding to stabilize operations, expand outreach, and scale capacity. An investment of \$7 million in community composting can support staffing, equipment and site operations for local composting, enabling local partners to divert organic waste from landfills and process it locally into compost. It also strengthens public education and outreach efforts, helping more individuals participate in waste separation and reducing overall landfill bound waste.

#### **Containerization Policy Trash Bin Acquisition Fund**

The City is rolling out a new set of rules regarding trash placed on sidewalks in an effort to clean up the streets and cut down on the rat population. The new rules require trash to be put in bins rather than loose bags left on the sidewalk. These rules are being introduced in phases for different types of buildings and businesses, all with the goal of keeping garbage off the streets and making collection more organized. Business Improvement Districts (BIDs), which help clean busy commercial areas, are being required to put the trash they collect into bins too. Many BIDs are worried because the special bins, like CitiBins, are expensive and they do not have the resources available in their budgets to purchase them. Under these new regulations, fines will be levied if trash bags are placed outside a bin. To help BIDs comply with the Department of Sanitation's new rules on containerization, the City should commit \$5 million to support BIDs by supplementing the purchase of containers. These funds will support the purchase of 2,500 Empire Bins for the BIDs.

#### **Department of Investigations' Headcount**

The Council is concerned that, as a result of the Administration's previous funding reduction initiatives, the Department of Investigation does not have adequate funding to fulfill its mission to fight corruption. The number of complaints the Department receives continues to increase from 12,317 in Fiscal 2022 to 14,610 in Fiscal 2024. As the investigative docket swells, the Department's headcount has declined by 24 percent since Fiscal 2020, which places a greater strain on existing staff. This has, in turn, further limited the Department's ability to conduct proactive data analysis and investigations. The Council calls upon the Administration to include an additional \$3 million in baselined funding for the Department's Personal Service costs. These funds will allow the Department to hire 13 additional personnel and cover a shortfall in salary funding for 22 existing vacancies. This shortfall exists because the Department had to repurpose budgeted Personal Services funding to self-funded pay raises and counter offers necessary for hiring and retention of essential staff. The additional funding will allow the Department to continue to provide these pay raises while fully funding competitive salaries for the existing vacancies, which would assist the Department in reaching full employment. The expense request reflects essential operational needs for the Department to continue to carry out its mission effectively and proactively.

#### **DSNY Bins Program**

The Council proposes allocating \$10.7 million in one-time funding to implement the waste bin distribution and reimbursement program established by Int. 1126-A. The legislation requires the Department of Sanitation, or another designated agency, to provide official NYC waste bins to eligible building owners or reimburse those who purchase bins on or before August 1, 2026. Eligible buildings include one- to two-family homes where the owner meets the income requirement and is enrolled in the STAR or Enhanced STAR tax benefit program. This program promotes equitable compliance with the City's new containerization requirements by reducing the financial burden on low- and moderate-income homeowners, ensuring they have access to the official waste bins needed to meet sanitation standards and avoid penalties.

#### **East River Esplanade Completion**

The East River Esplanade is an approximately 9.44-mile-long greenway for walking or cycling on the east side of the island of Manhattan on the East River. The esplanade offers people the opportunity to walk along the river and enjoy the City's natural beauty. There is an ongoing capital project to improve portions of the Esplanade and to connect it to the Manhattan greenway that circles the entire island. The City has so far appropriated and spent almost \$300 million on the project as a whole, but it is still incomplete and not fully funded. The Council calls on the Administration to finish designing and fully funding the completion of the East River Esplanade including an eight-block stretch in East Harlem that has not been included yet.

#### **Illegal Dumping Cameras**

The Department of Sanitation currently manages a network of 330 illegal dumping cameras placed in areas of known illegal dumping activity. The installation of the cameras has led to a sharp increase in the number of vehicles impounded and summonses issued. To continue to crack down on illegal dumping, the Council proposes a \$10 million capital investment to double the size of the Department's network of illegal dumping cameras.

Illegal dumping cameras cost approximately \$30,000 each. The additional \$10 million investment would allow for the purchase, installation, and integration of roughly 330 additional units. Expanding the camera network would allow for broader geographic coverage, faster response times, and improved enforcement in neighborhoods disproportionately impacted by chronic dumping.

### **Library Support and Restoration and 7-Day Library Service Expansion**

The City's libraries are an essential presence in neighborhoods and provide a wide range of indispensable services for New Yorkers of every age. Public libraries are critical to the well-being of every community. In recent years, the library systems have seen increased costs for programming and circulations, as well as a rise in the cost of materials, staff, and general operations. The Council calls on the Administration to allocate an additional \$62.5 million in baselined funding for the City's three library systems starting in Fiscal 2026. The funding would provide \$44.8 million for the library systems' unmet expense needs for Fiscal 2026, baseline the Council's longtime support of \$15.7 million for the systems, and expand 7-day library service to 10 additional branches citywide.

### **Library Unmet Capital Need**

The City's three library systems have a combined unfunded capital need of \$345 million in Fiscal 2026, which includes urgent projects like roofs, HVAC systems, fire safety, and accessibility upgrades. In addition, this funding would cover the replacement of critical systemwide infrastructure and initiate cost-effective, comprehensive branch overhauls, rather than piecemeal maintenance projects. Investment in physical infrastructure is crucial to bridge the current gap in capital funding for the system's ongoing infrastructure needs. This funding includes approximately \$40.3 million for the Brooklyn Public Library, \$42.3 million for the Queens Public Library, and \$262.5 million for the New York Public and Research Libraries. While this funding will allow for the library systems' current capital needs to be met, it leaves many millions of dollars of future needs still unaccounted for. Therefore, the Council calls for a meaningful inclusion of library capital needs in the Ten-Year Plan, including \$1.2 billion over the next ten years. These funds will allow the systems to strategically and responsibly be stewards of their capital assets so New Yorkers can engage with the systems' offerings in the safe, modern, and inspiring spaces they deserve.

### **Litter Basket Service Restoration**

The Council proposes providing an additional \$25 million of baselined funding for litter basket service to ensure consistent street cleanliness and reduce waste-related complaints across New York City. The Council has continually supported funding of this supplemental service, as it provides for litter basket collection citywide. The Council's \$25 million in supplemental funding has significantly expanded collection service. In Calendar Year 2024, this funding supported an additional 706 weekly basket truck pickups citywide, enhancing coverage on commercial corridors and reducing overflow-related complaints. Maintaining an adequate level of service is essential to preventing litter overflow, addressing public health concerns, and keeping commercial corridors and residential areas clean.

### **Lot Cleaning Program Restoration**

The Council proposes restoring and baselining \$800,000 starting in Fiscal 2026 for the Department of Sanitation's Lot Cleaning Program, which would provide funding for 15 dedicated personnel. The Lot Cleaning Program provides for the removal of debris on underused lots, which provides a number of public benefits, including, mitigating health hazards and maintaining public spaces, particularly in underserved



neighborhoods. Without adequate funding for this program, vacant lots and neglected areas often end up being hotbeds of illegal dumping. The Council urges the Administration to fully restore and baseline this funding to ensure long-term stability and effectiveness of the program.

#### **Natural Areas Funding Restoration**

The Department of Parks and Recreation's Fiscal 2025 Adopted Budget included \$2.5 million less funding that supported various programs that enhanced and improved the City's natural areas, such as planting new trees, mulching, and tree maintenance. This funding also supported 51 budgeted positions at the Department. Appropriate maintenance of the City's parkland and natural areas is a critical part of making the City a livable environment for all New Yorkers. The Council calls on the Administration to restore and baseline this \$2.5 million starting in Fiscal 2026, including the 51 positions.

#### **New York City Tourism and Conventions PEG Restoration**

Tourism is one of the largest industries in the City, with an estimated annual economic impact of nearly \$80 billion, with over 64.5 million visitors last year alone. It is estimated that visitor spending in the City supports approximately 65 percent of local jobs in arts and entertainment, 35 percent of jobs in restaurants and bars, and just over 5 percent in retail trade in New York City are in some way related to tourism. New York City Tourism + Conventions (NYCT+C) is the official destination marketing organization, convention and visitors' bureau for New York City. In Fiscal 2024, NYCT+C's contract with the City was reduced as part of a PEG, resulting in NYCT+C having to close certain satellite offices. Because of the critical role tourism plays in New York City's economy, this investment would have a huge financial return to the City. The Council calls on the Administration to restore NYCT+C's contract by adding \$7 million in Fiscal 2026.

#### **Parks Department Hiring Policy Relief**

The citywide two-for-one hiring freeze, initiated over a year ago, restricts hiring, allowing agencies to only fill one of every two vacant positions. For most agencies, this has caused issues related to service provision. The Parks Department, while also subject to the hiring freeze, has an additional issue that has hampered its ability to fill positions in the agency. As a result of recent PEGs, in which the Parks Department provided savings based on attrition and vacancy reductions, the Department currently has an actual headcount that nearly exceeds its budgeted headcount. Therefore, the Department has very few existing vacancies. As a result, the Parks Department is not able to hire under the two-for-one hiring freeze policy and is unable to maintain and clean parks and meet other key goals. The Council calls on the Administration to eliminate the Department's hiring freeze and allow the agency to fully hire for their true headcount needs.

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

In Fiscal 2025, the Council was able to secure \$11.2 million for 50 additional Urban Park Rangers, additional tree stump removal, and the Green Thumb program at community gardens. These additional funds are allocated annually, allowing the Department of Parks and Recreation to adequately provide these functions. The Council calls on the Administration to restore, enhance, and baseline funding for 100 Urban Park Rangers, additional tree stump removal, and the GreenThumb program. With an additional \$28.2 million starting in Fiscal 2026, the Parks Department will be able to continue these programs for years to come.

#### **Rain Barrel Giveaway Program**

The Council proposes allocating \$9.8 million in Fiscal 2026 to relaunch and expand the Rain Barrel Giveaway Program administered by the Department of Environmental Protection. For over a decade, this program has provided New Yorkers with free 60-gallon rain barrels, allowing homeowners to collect and reuse rainwater for tasks like watering plants or cleaning, reducing both household water bills and

stormwater runoff. The additional funding would allow for the reimbursement of the cost of the rain barrels for 195,000 participants.

**Street Resurfacing Increase**

According to the Preliminary Mayor's Management Report (PMMR), the Department of Transportation resurfaced 1,177 miles, including bicycle lane miles, in Fiscal 2024 at an average cost of \$198,498 per lane mile resurfaced. Resurfacing addresses problems on the surface of the roadway by replacing the top layer of asphalt pavement. It also addresses issues like potholes, cracking, hummocks, bumps, and patches of street cuts. The Department previously stated a goal to re-pave 1,300 lane miles annually, which was reduced to 1,100 lane miles per year starting in Fiscal 2020. As such, the Council calls on the Administration to increase capital funding for street resurfacing by \$40 million in the Fiscal 2026 Executive Budget to allow DOT to return to repaving 1,300 lane miles annually.

**Tree Pruning and Maintenance**

In order for the Department of Parks and Recreation to better manage the City's trees, the Administration should provide an additional \$2.5 million for the tree maintenance and pruning budget, an approximately 25 percent increase in resources. In recent fiscal years, the Department has failed to meet its annual target of 65,000 street trees pruned; in Fiscal 2023, there were 46,097 street trees pruned while in Fiscal 2024, they pruned 54,448 street trees. To increase the maintenance of the City's trees, the Council calls on the Administration to increase the amount of funding allocated to forestry and horticulture by \$2.5 million.

**Vendor Enforcement Unit in DSNY**

The Council proposes allocating \$7.7 million in Fiscal 2026 to expand and formalize a permanent Vendor Enforcement Unit within the Department of Sanitation. This unit was launched on April 1, 2023, by the Commissioner to enhance enforcement of street vending regulations, with a focus on improving public safety, sidewalk accessibility, and neighborhood quality of life.

Currently, the Department of Sanitation has funding for 43 Sanitation Police positions, which includes staffing for the vendor enforcement initiative. The Council calls for an increase in funding to support a total of 100 officers, enabling the agency to address vendor-related complaints and compliance issues more consistently and equitably across all five boroughs. This expansion would allow the unit to keep pace with growing enforcement needs and reduce reliance on limited deployments or cross-agency coordination.

## Opportunity and Services for New Yorkers

City agencies are tasked with providing essential services, which New Yorkers depend on for a diverse array of needs. Unfortunately, in recent years, many of the agencies that provide these services have struggled to meet this fundamental responsibility due to a lack of resources stemming from repeated budget cuts by the Administration. Presently, many City services, especially those for older adults and children, are limited in both scope and scale, failing to adequately serve those in need, exacerbated by staffing shortages in front-line agencies such as the Human Resources Administration. While these budget cuts were made to manage financial deficits, it is essential for the Administration to reinstate funding for vital services and to enhance programs that can foster opportunity and stability for New Yorkers.

Services for New Yorkers with the greatest needs must be delivered promptly, yet some agencies continue to struggle to provide even basic services within an acceptable timeline. For example, despite the Human Resource Administration taking aggressive action to fill critical staffing vacancies, it is still far below its timeliness target of 95 percent for processing cash assistance (CA) applications and Supplemental Nutrition Assistance Program (SNAP) applications, respectively. In the first four months of Fiscal 2025, the CA application processing timeliness rate increased by 39.1 percent to 53.4 percent compared to the same period in Fiscal 2024. However, it remains 41.6 percentage points below the target of 95 percent. The agency reported that it cleared the backlog in processing CA applications and renewals last year. However, the CA processing timeliness rate for the first four months of Fiscal 2025 demonstrates that it has not been able to process all CA applications within the mandated 30-day time frame. Similarly, during the reporting period, SNAP application timeliness rate increased by 42 percentage points to 83.4 percent but is still below the target of 95 percent.

The efficient and prompt delivery of services hinges on addressing understaffing and the significant number of vacancies within agencies. The City's current actual full-time headcount is slightly over 286,000, a 5.3 percent reduction from the citywide headcount just before the COVID-19 pandemic, with approximately 15,000 vacant positions across the City's agencies. It has been over a year since the Administration relaxed the hiring freeze that was in place and replaced it with a two-for-one hiring policy. This hiring policy slowed the progress of filling vacancies, which in turn has strained existing staff and reduced the quality of services provided. The policy has also made it challenging for agencies to respond effectively to increased demands and emerging issues. It continues to negatively affect agencies' ability to provide necessary services, such as processing benefits, paying invoices to Department of Education contracted childcare providers, and issuing payments to the City's non-profit contract providers.

The Council has consistently urged the Administration to fill key vacancies to reduce delays and backlogs in service delivery and improve staffing levels. The Council has also asked the Administration to adopt timely hiring practices and improve retention strategies to decrease attrition. The Council has several priorities for the Administration to consider while developing its Executive Budget regarding City services. These priorities include abolishing the current two-for-one hiring policy to allow agencies to hire more staff, increasing case management positions at the Human Resource Administration to reduce caseloads and wait times, addressing contract concerns by fully funding after-school programs, raising the baseline budget and eligibility for Fair Fares, and baselining 20 additional positions for the Mayor's Office of Contract Services service desk staff.

To ensure that City agencies meet their core functions and deliver services that are equitable and meaningful, it is necessary that the Administration, through the City's budgeting process, provide adequate resources to enable agencies to be fully staffed and operate effectively. Doing so will ensure proper delivery of services and facilitate efficiency in these agencies' operations while increasing opportunities for all New Yorkers. The proposals below outline the Council's priorities aimed at enhancing

opportunities and services for all New Yorkers through an investment of an additional \$660.4 million of expense funds and \$50 million of capital fund in essential programs.

#### **Aging Program Funding Gap and Restoration**

Beginning in Fiscal 2022, the Department for the Aging expanded older adult center (OACs) programs and home-delivered meal (HDM) programs, largely with federal pandemic-related funding. Now that this federal funding is no longer available, the Department should replace it with City funds. The Preliminary Plan currently includes a gap of \$82.9 million between the Agency's Fiscal 2026 and Fiscal 2025 budget. This difference is due to a \$1.1 million partial PEG restoration for OACs that was included only in Fiscal 2025, \$11.1 million that was added in Fiscal 2025 only for OACs and HDMs, and \$70.7 million in funding to support the growth in programs, including OACs, that has not been baselined. If additional funding is not budgeted, the Department would likely need to reduce services, modify its upcoming request for proposal for OACs, and could be forced to close OACs, which provide critical support to the City's growing older adult population. The Council calls on the Administration to add \$82.9 million in funding to the Department for the Aging's budget to address this funding gap and ensure continuity of services.

#### **Case Management Enhancement**

The Council calls on the Administration to add \$6.3 million to the Department for the Aging's budget to enhance case management programs. Case management agencies, contracted through DFTA, provide assessments and link homebound seniors with services, including home-delivered meals (HDMs), home care, information and referrals, and other supportive programs. Case management services for older adults are provided through referrals from older adult centers, HDM providers, hospitals, and other community-based social services and health care agencies. The Council calls on the Administration to add \$6.3 million in baselined funding to fully address the level of demand for this program and clear the case management waitlist, which had approximately 500 people on it at the end of Fiscal 2024, and to better assist in high-need cases where more attention is required.

#### **Community Food Connection Program Restoration and Enhancement**

The Community Food Connection (CFC), formerly known as the Emergency Food Assistance Program (EFAP), provides an array of essential food items to emergency food providers across the city, including food pantries and soup kitchens. At Adoption, the Fiscal 2025 total program budget was \$58.6 million. In the Preliminary Plan, the CFC budget increases to \$60.1 million for Fiscal 2025 but decreases to \$20.9 million for Fiscal 2026. Given that food insecurity in the city has continued to increase, coupled with an inflationary increase in the cost of food, the Council calls on the Administration to provide an additional \$79.1 million in baselined funding starting in Fiscal 2026 to restore and enhance CFC's baseline budget up to \$100 million. The additional funding will allow the program to continue providing expanded and healthier food options, as well as culturally competent food, to better address the rise in food insecurity in the City.

#### **COMPASS System Funding to Achieve Per Participant Funding Rates**

The Comprehensive After-School System of New York City (COMPASS) for school-aged children is comprised of several different models, the largest being COMPASS Elementary and Schools Out NYC (SONYC) Middle School programs. The existing contracts for COMPASS and SONYC have not been updated since 2011 and 2015. These decade-old contracts do not reflect the growing needs of the COMPASS and SONYC program providers, particularly their increased costs. In January 2025, the Department of Youth and Community Development's providers received notification that their contracts would be extended through 2028. But this extension did not reflect any increase in the current per-student rate: \$2,800-\$3,200 for COMPASS (Elementary) and \$3,200 for SONYC (Middle School) program. The continued stagnation of the per-student rate has forced many providers to decrease costs, including lowering headcount and decreasing salaries. The Department's COMPASS provider contracts continue to fall short

of covering the true cost of running the programs. The Council urges the Administration to provide the necessary funding to increase the current COMPASS contract in Fiscal 2026 to a rate of \$4,900 for COMPASS (Elementary) and \$4,150 for SONYC (Middle School). This rate increase would cost an additional \$154.3 million in Fiscal 2026. In order to keep up with the providers' costs, it will be necessary to continue to increase this funding into the outyears of the Plan. Funding higher base rates for after-school programs will provide financial stability for providers and allow for the appropriate continuation of the City's after-school system.

#### **Direct Cash Assistance and College Savings Pilot**

Currently, the poverty rate in the City is far above the national average, with one in four City residents living in poverty compared to 13 percent nationwide. The poverty rate is significantly higher for Black and Latino communities compared to their white counterparts. The rising costs for basic needs (food, housing, utilities, and clothing) have far outpaced income growth and inflation, making it increasingly difficult to make ends meet. Direct cash assistance programs can be used to support the City's most vulnerable and ensure they have the tools they need to live healthy and productive lives. The Council calls on the Administration to allocate \$4.7 million to create a direct cash assistance pilot program to support justice-involved individuals, including those who have recently left incarceration, who live in communities with the highest rates of gun violence. Additionally, the Council calls on the Administration to allocate \$4 million to support 529 college savings accounts for approximately 6,000 low-income students across the City.

#### **Fair Fares Baseline Funding and Increase Eligibility to 200 Percent of the Federal Poverty Level**

In 2019, the Council successfully negotiated the launch of Fair Fares, a program administered by the Human Resources Administration that offers a 50 percent subsidy on public transit fares for residents with incomes up to 100 percent of the federal poverty level (FPL), regardless of immigration status. The Council and Administration baselined funding of the program in Fiscal 2023 at \$75 million per year. As part of the Fiscal 2025 Adopted Budget, the eligibility for Fair Fares was expanded to include those making up to 145 percent of FPL, up from 120 percent of FPL set in the prior fiscal year's expansion. Additionally, the Fiscal 2025 Adopted Budget included an additional \$10.8 million in funding for Fiscal 2025 only, as well as \$10 million funding rolled from Fiscal 2024 to Fiscal 2025 due to under-spending. To date, nearly 366,000 people have enrolled in Fair Fares, but there are many low-income City residents who struggle to afford public transit ineligible for the program. Affordable access to the City's public transit system can help people access economic and educational opportunities. The Council calls on the Administration to add \$60.8 million to the Fair Fares baseline, starting in Fiscal 2026, to restore one-year funding added in Fiscal 2025 and to expand eligibility to City residents with incomes up to 200 percent of FPL. This expansion would bring the total baseline budget for Fair Fares up to \$157.1 million. Additionally, the Administration should redouble outreach efforts to ensure to increase awareness and enrollment in the program.

#### **HASA Emergency Shelter Units**

The Human Resources Administration provides emergency shelter units for eligible low-income individuals with HIV or AIDS through the HIV and AIDS Services Administration (HASA) in units known as single room occupancy (SRO) units. The budgeted amount for SROs is less than actual spending levels in recent years, as HRA typically adds funding for SROs during the fiscal year. The budget for HASA SROs in Fiscal 2025 is \$46.6 million, with HRA having already spent \$42.2 million in Fiscal 2025 through February. The budget drops to \$16.6 million in Fiscal 2026. The Council calls on the Administration to add \$30 million to the baseline budget for HASA SROs, starting in Fiscal 2026, to increase the baseline to \$46.6 million to be more closely aligned with actual spending.

#### **Home-Delivered Meals Reimbursement Rate Increase**

Older adults are the City's fastest-growing age cohort. Many of them are food insecure, relying on Supplemental Nutrition Assistance Program (SNAP) benefits and food pantries to meet their nutritional needs. The Department for the Aging's Home-Delivered Meals (HDM) program provides an essential nutritional safety net for homebound older adults in need. In the Fiscal 2025 Adopted Budget, the reimbursement rate for the HDM program was increased by \$1.00 per meal, bringing the rate to \$13.78 per meal. Yet, providers facing rising food and fixed costs have continued to express concern about HDM reimbursement rates. Providers estimate that the current average cost of a meal is \$15.31, \$1.53 more per meal than they are reimbursed through their City contracts. The Council calls on the Administration to increase the per meal reimbursement rate for HDMs to account for the providers' actual costs. Increasing the baseline funding by \$7.3 million annually will enable the HDM providers to better serve older adults.

#### **Home-Delivered Meals Weekend Expansion**

The Department for the Aging's Home-Delivered Meals (HDM) program provides an essential nutritional safety net for homebound older adults in need across the city. For many, these delivered meals are not only their only real meal of the day, but also their only social interaction. Expanding the availability of HDMs to include weekends would ensure that homebound older adults have access to meals and are checked on daily by providers. The Council calls on the Administration to add \$20.6 million in baselined funding to the Department's budget for the delivery of HDMs on Saturdays and Sundays, bringing service up from five to seven days each week.

#### **Industrial Business Service Providers**

The Council calls on the Administration to provide an additional \$1.3 million in Fiscal 2026 to enhance the Department of Small Business Service's Industrial Business Service Provider Support (IBSP) program. This funding would double the budget for IBSP in the next fiscal year. IBSP aims to support business creation and growth by connecting businesses to money-saving initiatives, helping them navigate government rules and regulations, and assisting them in the recruitment and training of employees. This funding will provide additional support for the IBSP, particularly as it relates to the Mayor's Zoning for Economic Opportunity (ZEO) proposal. This funding and support are needed to ensure that the industrial sector and the manufacturing zones where these businesses operate are preserved, and the mid-to-high wage industrial sector job opportunities with low barriers to entry are prioritized.

#### **Immigration Legal Services Enhancement**

New York City is celebrated for welcoming immigrants from around the world. From the 19th century, when millions of people flowed through Ellis Island, to the most recent influx of asylum seekers, the City has long been a leader in supporting immigrant communities. Yet, because of increased demand and changing federal policies, the existing legal support system for immigrants has become overwhelmed, reaching an all-time high in the last two years. Rising costs and an overburdened system have left both long-time immigrant New Yorkers and newly arrived asylum seekers struggling to access critical legal representation. Immediate intervention is necessary, as thousands may be left to navigate complex legal challenges without appropriate support. To address this urgent need, the Council calls on the Administration to invest an additional \$59 million to ensure continuity of services and to help defend immigrants against ongoing aggressive, anti-immigrant policies; \$40 million for the Immigrant Opportunity Initiative (IOI), as well as \$10 million for the Rapid Response program. Rapid Response offers legal support to individuals who are detained or are at immediate risk of detention and deportation, particularly those who may not have the opportunity to appear before an immigration judge or are subject to expedited removal. The program bridges a gap in existing immigration legal services by addressing urgent legal needs in these situations.

The IOI is a cornerstone program that provides legal assistance with citizenship applications, lawful permanent residency (green card) and work permit applications and renewals, family-based petitions, working permit and adjustment of status cases. This total funding of \$109 million will ensure that every immigrant New Yorker in need has access to an attorney, which will assist in preventing unnecessary delays in cases, unlawful deportation, and family separations. This funding would also allow organizations to recruit and retain immigration attorneys, legal advocates, and social workers needed to meet growing demand. Strengthening legal services is essential to protecting immigrant families, safeguarding their rights, and promoting stability in our communities.

#### **LGBTQIA+ Youth and Young Adult Housing and Related Services**

The Fiscal 2026 budget includes \$6 million for 100 new beds for the Runaway and Homeless Youth (RHY) program. These additional funds are an important step in meeting the needs of runaway homeless youth. A large portion of the cohort of RHY identify as LGBTQIA+ and often have a distinct set of needs. In order to meet the specific needs of LGBTQIA+ youth, the Council calls for the addition of \$10 million of baseline funding, beginning in Fiscal 2026, for moving LGBTQIA+ youth and young adults from the streets to permanent housing, and supporting non-profits that specialize in LGBTQIA+ youth housing and related services, including operators of LGBTQIA+ youth shelters. The funding would also be used to enhance LGBTQIA+ youth respite services and to hire more housing navigators and peer navigators.

#### **Legal Services for Domestic Violence Survivors**

Local Law 5 of 2022 required the establishment of a working group to make recommendations regarding a pilot program to provide legal services for domestic violence survivors in divorce proceedings, and subject to appropriations, to then establish a two-year pilot program. The Council calls on the Administration to allocate \$2 million in funding to the Human Resources Administration and the Mayor's Office to End Gender-Based Violence to establish a pilot program to provide free brief legal assistance and full legal representation to domestic violence survivors in divorce proceedings. It is estimated that \$2 million could serve approximately 800 low-income domestic violence survivors.

#### **MOCS Service Desk Staff**

The Council calls on the Administration to provide a \$1.5 million baseline increase to the Mayor's Office of Contract Service's (MOCS) budget starting in Fiscal 2026. This funding will allow MOCS to hire an additional 20 service desk staff to deal with the backlog of service requests. There are currently 18 budgeted positions for the MOCS service desk, with only 14 of those positions filled. The existing staff is working extended hours to complete the existing workload, but it still takes between 15 and 20 business days to respond to a request. This headcount is insufficient to handle the current workload, particularly as new organizations and vendors are being migrated over from Health and Human Services (HHS) Accelerator to MOCS' PASSPort system. It is essential that organizations and vendors receive prompt support when they have issues navigating the City's procurement process.

#### **Minority Owned Business Accelerator**

Much of the City's current business assistance ecosystem is focused on start-up support. The ability to grow current and existing Minority/Women-Owned Business Enterprises (MWBE's) remains untapped. To provide support for existing minority-owned businesses, the City should baseline \$1 million starting in Fiscal 2026 to initiate a Minority Business Accelerator. This program would differ from existing programs as it would focus on growth, using cohort-based models rather than one-off programs. The new initiative would focus on the multibillion-dollar opportunity of New York City-based private sector corporations to procure more products from MWBE's.

#### **NORC Enhancement**

Naturally Occurring Retirement Communities (NORCs) are apartment buildings or housing developments that are home to a significant older adult population, though not purposefully intended for older adults. NORCs provide essential services to older adults, including case management, benefits assistance, healthcare management, health promotion programs, and nursing services. These programs aim to promote better physical and mental health for older adults who are vulnerable due to being homebound or isolated. The Council calls on the Administration to add \$5.7 million in baselined funding to the Department for the Aging's budget for NORCs, bringing it up to \$14.4 million, to expand the reach of the current program and to improve services at the 60 NORCs operated across the City.

**Older Adult Center Capital Funding Enhancement**

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

**Older Adult Center Funding Enhancement**

The Department for the Aging operates over 300 Older Adult Centers (OACs) across the five boroughs, providing a vital congregate setting for older adults to socialize, receive meals, participate in programming, and access other services and resources, including case management. According to the Mayor's Preliminary Management Report (PMMR), OACs served 112,062 older adults in the first four months of Fiscal 2025, and the average number of participants attending during that period was 27,916, which is 6.2 percent more than during that period in Fiscal 2024. The Council call on the Administration to restore critical programs to previous levels. The Council also calls upon the Administration to further enhance and increase the baseline funding for OACs by \$55 million to address the increase in utilization, the needs of the City's growing older adult population, and to improve and expand current programming.

**PASSPort Enhancement**

The Council calls on the Administration to add \$250,000 to the Mayor's Office of Contracts' budget for the PASSPort system. This funding is necessary for PASSPort maintenance and upgrades to improve functionality of the system. PASSPort is the city's end-to-end digital procurement platform which manages every stage of the procurement process. This funding is a critical first step to ensuring vendors can access, develop, and register their contracts to be paid in a timely manner.

**Peer Navigators Runaway and Homeless Youth**

The Council has pushed for the Administration to expand shelter services and capacity for young people experiencing homelessness in the Department of Youth and Community Development's youth shelter system. The inclusion of additional baseline funding in the Fiscal 2026 budget for an additional 100 runaway homeless youth beds is an important first step towards providing appropriate capacity for this population. But there remains a significant need for age-appropriate shelter and for strategies to prevent youth homelessness. The Council calls on the Administration to include \$1.6 million in Fiscal 2026 for Runaway and Homeless Youth Peer Navigators at City-funded Drop-in-Centers. Peer Navigators provide support to some of the most vulnerable runaway and homeless youth and young adults in the shelter system. The navigators build connections with young people, assisting in the assessment of their needs, aiding them in problem solving, and supporting their self-advocacy. The peer mentorship and its associated services, including financial tools and support, help youth get on the path to more stable lives.

**Pet Food Bank for Low-Income New Yorkers**



Due to the economic impact of the COVID-19 pandemic, inflation has increased the cost of consumer goods, food, and other essentials, placing a greater financial strain on low-income households. Inflation has also increased the cost of pet food, forcing households with limited resources to pick between themselves and their animal companions, and driving some people to abandon animals or surrender them to animal shelters. This increased surrender rate has led to overcrowding in the Animal Care Centers (ACC) of New York City, leading to cramped conditions and lower quality of life for the animals housed there. To help prevent surrenders, ease the strain on ACC, and allow households to keep their animal companions, the Council calls on the Administration to introduce a \$1 million pilot program within the Human Resource Administration's Community Food Connection (CFC) program to establish a Pet Food Bank program for purchasing, stockpiling, and distributing pet food to qualifying low-income City residents through CFC's network of providers.

**Reducing Delayed Payments to Non-Profits**

The City contracts with thousands of non-profits that provide an array of services to New Yorkers. These non-profits often provide these contracted services with little assurance that the City will pay their invoices in a timely manner. While there is a long list of reasons why invoice payments may be delayed, one of the most straightforward solutions to the issue is to have more personnel available to process payments. The Mayor's Office of Contract Services (MOCS) plays an integral role in the processing of payments to non-profits. To appropriately handle this responsibility, MOCS' headcount should be increased. The Council calls on the Administration to add \$1.9 million to MOCS' budget to restore funding that was cut during a previous PEG. This funding will allow the office to increase its budgeted headcount by 20, bringing the total Fiscal 2026 budgeted headcount to 242 positions. The additional personnel will enable the office to more expeditiously resolve contracting delays that lead to late payments. The Administration should restore full funding to MOCS, in order to prevent further administrative breakdowns and ensure that vital services remain accessible to New Yorkers.

**Runaway and Homeless Youth Contract Extension**

The Department of Community and Youth Development must initiate a Request for Proposals (RFP) that would allow the necessary changes to the existing contracts for the provision of services to the runaway and homeless youth (RHY) population that do not account for the actual needs of this population. The recent contract extension provided by the Department for the current contract does not reflect any increase in the cost per bed, set at approximately \$47,000 - \$55,000, and does not address the program deficits of the providers. The Department of Youth and Community Development-funded RHY provider contracts continue to fall short of covering the true cost of running the programs. With the number of youths requiring shelter continuing to increase, the Council urges the Administration to provide a baselined addition of \$16.6 million for this program starting in Fiscal 2026, in order to increase the per-bed rate for all current RHY contracts within the Department to \$70,000. This additional funding will address the increased provider costs of salaries, fringe benefits, and operational cost of running their programs.

**Runaway and Homeless Youth Funding Restoration - Housing Navigators**

Housing Navigators assist those entering RHY drop-in-centers to find permanent safe housing options. In Fiscal 2025, \$1.6 million was added to fund 16 Housing Navigators in the Department of Youth and Community Development. These funds were not baselined past the current fiscal year. In recent years, the City's homeless youth shelter system's capacity has been severely strained. Housing Navigators are a necessary part of the RHY shelter system, providing relief for the strained system by offering youth the means to discontinue their reliance on the system. There is a critical need to restore funding for Housing Navigators. The Council calls on the Administration to restore and baseline \$1.6 million for 16 Housing Navigator positions to assist and connect the homeless youth of New York City to safe housing.

**Small Business Resource Network**

The New York City Small Business Resource Network (SBRN) uses a comprehensive approach to small business resiliency, offering free, personalized guidance and support to help businesses grow and thrive. SBRN's unique service-delivery model places Business Support Specialists on the ground in neighborhoods across the City, helping businesses connect to free resources from the public and private sectors. SBRN is a crucial resource for women, immigrant, and minority-owned businesses. Over three-quarters of businesses served by SBRN are MWBEs and 61 percent are located in low- and moderate-income communities. In Fiscal 2025, the SBRN was funded with \$2 million, but these funds were not baselined. The Council calls on the Administration to provide \$2 million for this program in Fiscal 2026 so that the City can continue to provide these services to small businesses.

## Improving Transparency and Providing Savings

### Units of Appropriation

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

The Council recognizes the significant steps taken to provide additional transparency in the past two fiscal years. The Fiscal 2025 Adopted Budget included 10 new U/As, including four for the NYPD, two for the Department of Education, two for the Parks Department, and one each for the Department for the Aging and the Department of Correction, while the Fiscal 2024 Adopted Budget included 11 new U/As. Despite the progress made with these recent additions, there are still many agency budgets that still lack adequate transparency. Across agencies, the U/As included in the expense budget are overly broad and wide-ranging, violating the Charter’s requirements and limiting the Council’s ability to set and maintain budget priorities. Creating more focused U/As aligned with agency programs would give the Council greater ability to conduct better and more thorough oversight of agencies and allow the budget to be adopted on a program basis. Narrower U/As would also clearly demonstrate the Mayor’s priorities and permit the Council to exercise its existing legal authority to adjust program funding levels as it sees fit. Lack of proper alignment of agency programmatic functions in U/As, as currently exists, creates a clouded representation of the City’s priorities.

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

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

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

### Mayor’s Management Report

The Mayor’s Management Report and the Preliminary Mayor’s Management Report are critical tools for tracking and evaluating the City government’s performance and operations. However, after conducting a thorough review of the structure and content of the Fiscal 2025 PMMR, the Council has identified several areas for improvement. Several broad recommendations and agency specific recommendations for the forthcoming MMR are listed in Appendix B.

**Contract Budget**

The Fiscal 2026 budget includes over \$22.1 billion for contracts, more than 19 percent of the entire Fiscal 2026 budget. There are numerous examples of items the City should not be contracting for when the City is struggling to maintain levels of service provision. Many of the outsourced services can and should be executed by City workers. The City should set a goal to slow the growth of spending on contractual services in future years.

Additionally, during many City Council hearings, both on the Preliminary Plan and general oversight hearings throughout the year, the Council has been made aware of the issues involving late payments to non-profit organizations that carry out much of the City's policy programs. The Council calls on the Mayor and Comptroller to better formalize the contract approval and payment system, with Agencies standardizing practices across the board, and the Mayor's Office of Contract Services to be better equipped to address the issues that both non-profits and entities face when using the PASSPort system.

RESPONSE TO THE FISCAL 2026 PRELIMINARY BUDGET AND FISCAL 2025 PRELIMINARY MAYOR'S MANAGEMENT REPORT

Appendix A – Fiscal 2026 Budget Response Proposed Unit of Appropriations

#	Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Description
1	068	ACS	Foster Care Services (BFA)	Foster Care Services - Create U/A Pair	Foster Care Services is budgeted in a U/A that also includes funding for other programs. Foster Care Services should have its own U/A pair (PS and OTPS) that is fully aligned with the BFA program area.
2	068	ACS	Foster Care Support (BFA)	Foster Care Support - Create U/A Pair	Foster Care Support is budgeted in a U/A that also includes funding for other programs. Foster Care Support should have its own U/A pair (PS and OTPS) that is fully aligned with the BFA program area.
3	068	ACS	Preventive Services (BFA)	Preventive Services - Create U/A Pair	Preventive Services is split between two large U/As that also include funding for other programs. Preventive Services should have its own U/A pair (PS and OTPS) that is fully aligned with the BFA program area.
4	068	ACS	Juvenile Justice - Secure Detention, Non-Secure Detention, and Juvenile Justice Support (BFA)	Secure Detention, Non-Secure Detention, Alternatives to Detention, and Juvenile Justice Support - Create U/A Pairs	The program areas that fall under Juvenile Justice are budgeted together in two U/As that also include funding for other programs. For transparency, each of these distinct program areas should have their own U/A pairs that are fully aligned with the BFA.
5	042	CUNY	U/As 001 and 002 - Community College OTPS, Community College PS	Borough of Manhattan Community College - Create a U/A Pair	Currently, community college funding is consolidated within two U/As that capture spending for all community colleges as well as CUNY's Central Administration. New U/A pairs should be created for each community college, 001 and 002 would then remain for central administration only.
6	042	CUNY	U/As 001 and 002 - Community College OTPS, Community College PS	Bronx Community College - Create a U/A Pair	Currently, community college funding is consolidated within two U/As that capture spending for all community colleges as well as CUNY's Central Administration. New U/A pairs should be created for each community college, 001 and 002 would then remain for central administration only.
7	042	CUNY	U/As 001 and 002 - Community College OTPS, Community College PS	Guttman Community College - Create a U/A Pair	Currently, community college funding is consolidated within two U/As that capture spending for all community colleges as well as CUNY's Central Administration. New U/A pairs should be created for each community college, 001 and 002 would then remain for central administration only.
8	042	CUNY	U/As 001 and 002 - Community College OTPS, Community College PS	Hostos Community College - Create a U/A Pair	Currently, community college funding is consolidated within two U/As that capture spending for all community colleges as well as CUNY's Central Administration. New U/A pairs should be created for each community college, 001 and 002 would then remain for central administration only.
9	042	CUNY	U/As 001 and 002 - Community College OTPS, Community College PS	Kingsborough Community College - Create a U/A Pair	Currently, community college funding is consolidated within two U/As that capture spending for all community colleges as well as CUNY's Central Administration. New U/A pairs should be created for each community college, 001 and 002 would then remain for central administration only.
10	042	CUNY	U/As 001 and 002 - Community College OTPS, Community College PS	LaGuardia Community College - Create a U/A Pair	Currently, community college funding is consolidated within two U/As that capture spending for all community colleges as well as CUNY's Central Administration. New U/A pairs should be created for each community college, 001 and 002 would then remain for central administration only.
11	042	CUNY	U/As 001 and 002 - Community College OTPS, Community College PS	Queensborough Community College - Create a U/A Pair	Currently, community college funding is consolidated within two U/As that capture spending for all community colleges as well as CUNY's Central Administration. New U/A pairs should be created for each community college, 001 and 002 would then remain for central administration only.
12	902	DABX	U/As 001 and 002 - PS and OTPS	Bronx DA - Create U/A Pair for Executive and Administrative	Currently, each DA's budget has one U/A pair-PS & OTPS- there should an additional pair for executive and administrative functions in each office's budget to better assess ongoing operating needs.
13	903	DAKC	U/As 001 and 002 - PS and OTPS	Brooklyn DA - Create U/A Pair for Executive and Administrative	Currently, each DA's budget has one U/A pair-PS & OTPS- there should an additional pair for executive and administrative functions in each office's budget to better assess ongoing operating needs.
14	901	DANY	U/As 001 and 002 - PS and OTPS	Manhattan DA - Create U/A Pair for Executive and Administrative	Currently, each DA's budget has one U/A pair-PS & OTPS- there should an additional pair for executive and administrative functions in each office's budget to better assess ongoing operating needs.
15	904	DAQC	U/As 001 and 002 - PS and OTPS	Queens DA - Create U/A Pair for Executive and Administrative	Currently, each DA's budget has one U/A pair-PS & OTPS- there should an additional pair for executive and administrative functions in each office's budget to better assess ongoing operating needs.
16	905	DARC	U/As 001 and 002 - PS and OTPS	Staten Island DA - Create U/A Pair for Executive and Administrative	Currently, each DA's budget has one U/A pair-PS & OTPS- there should an additional pair for executive and administrative functions in each office's budget to better assess ongoing operating needs.
17	126	DCLA	U/A 022 - Other Cultural Institutions	Separate out the 16 Cultural Institution Group (CIG) organizations into their own separate OTPS U/As	Currently 18 out of 34 CIGs have their own U/A while 16 are lumped together as Other Cultural Institutions in U/A 022 which makes it difficult to analyze their individual budgets.
18	826	DEP	U/A 004 - Utility	Split into two U/As - City and Non-City	Split this U/A into two new U/A with one containing OTPS costs for upstate utility and operations and one containing in-City utility and operations OTPS costs.

**RESPONSE TO THE FISCAL 2026 PRELIMINARY BUDGET AND FISCAL 2025 PRELIMINARY MAYOR'S MANAGEMENT REPORT**

#	Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Description
19	125	DFTA	Administration and Contract Agency Support (BFA)	Administration and Contract Agency Support - Create U/A Pair	The Administration and Contract Agency Support BFA program area is split across six U/As which include funding for other programs. A new U/A pair (PS and OTPS) should be added that fully aligns with the BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
20	125	DFTA	Case Management (BFA)	Case Management - Create U/A Pair	The Case Management BFA program area is split across three U/As which include funding for other programs. A new U/A pair (PS and OTPS) should be added that fully aligns with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
21	125	DFTA	Homecare (BFA)	Homecare - Create OTPS U/A	The Homecare BFA program area is in a U/A which include funding for other programs. A new U/A pair should be added that fully aligns with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
22	125	DFTA	Senior Centers and Meals (BFA)	Home-Delivered Meals - Create OTPS U/A	Currently DFTA's home-delivered meals contracts are budgeted within the Senior Centers and Meals BFA program area and across two U/As, each of which include funding for other programs. This restricts budget transparency for home-delivered meals. A new BFA program area should be created for just home-delivered meals, along with a corresponding and fully aligned U/A to increase budget transparency.
23	125	DFTA	Senior Centers and Meals (BFA)	Senior Centers and Meals - Create U/A Pair	The Senior Centers and Meals BFA program area is split between four U/As and includes funding for two different programs. A new U/A pair (PS and OTPS) should be added, that fully aligns with a revised BFA program area, that only includes funding for senior centers, so that spending can be more accurately tracked. Another proposal notes that a distinct BFA and U/A pair should also be created for home-delivered meals.
24	125	DFTA	Senior Employment and Benefits (BFA)	Senior Employment and Benefits - Create U/A Pair	The Senior Employment and Benefits BFA program area is split across four U/As, which also include funding for other programs. A new U/A pair (PS and OTPS) should be added that fully aligns with the BFA program area so that spending can be more accurately tracked.
25	125	DFTA	Senior Services (BFA)	Senior Services - Create U/A Pair	The Senior Services BFA program area is split across all eight of the Agency's U/As. A new U/A pair (PS and OTPS) should be added that fully aligns with BFA program area so that spending can be more accurately tracked.
26	071	DHS	Adult Shelter Operations and Family Shelter Operations (BFA)	Adult Hotel Shelters and Family Hotel Shelters - Create new BFA program area with a U/A Pair for each	There is no transparency on hotel shelter spending because it is lumped together with the other shelter expenses. A new and separate BFA program area should be created for hotel shelters that house adults and hotel shelters that house families, each with a fully aligned unique U/A pair (PS and OTPS).
27	071	DHS	Adult Shelter Administration and Support (BFA)	Adult Shelter Administration and Support - Create U/A Pair	The Adult Shelter Administration and Support BFA program area is in one OTPS and two PS U/As that are shared with several other programs. A new U/A pair (PS and OTPS) should be added that fully aligns with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
28	071	DHS	Adult Shelter Intake and Placement (BFA)	Adult Shelter Intake and Placement - PS U/A	The Adult Shelter Intake and Placement BFA program area is in one PS U/A that is shared with several other programs. A new PS U/A should be added that fully aligns with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
29	071	DHS	Adult Shelter Operations (BFA)	Adult Shelter Operations - Create U/A Pair	The Adult Shelter Operations program is in one PS and one OTPS U/A that are each shared with several other programs. A new U/A pair (PS and OTPS) should be added that fully aligns with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
30	071	DHS	Family Shelter Administration and Support (BFA)	Family Shelter Administration and Support - Create U/A Pair	The Family Shelter Administration and Support BFA program is in one PS and one OTPS U/A that are each shared with several other programs. A new U/A pair (PS and OTPS) should be added that fully aligns with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
31	071	DHS	Family Shelter Intake and Placement (BFA)	Family Shelter Intake and Placement - Create a PS U/A	The Family Shelter Intake and Placement BFA program is in one PS U/A that is shared with several other programs. A new PS U/A should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
32	071	DHS	Family Shelter Operations (BFA)	Family Shelter Operations - Create U/A Pair	The Family Shelter Operations BFA program area is in one OTPS and two PS U/As that are shared with several other programs. A new U/A pair (PS and OTPS) should be added that fully aligns with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
33	071	DHS	General Administration (BFA)	General Administration - Create U/A Pair	The General Administration BFA program area is in two PS and two OTPS U/As that are shared with several other programs. A new U/A pair (PS and OTPS) should be added that fully aligns with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.

**RESPONSE TO THE FISCAL 2026 PRELIMINARY BUDGET AND FISCAL 2025 PRELIMINARY MAYOR'S MANAGEMENT REPORT**

#	Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Description
34	071	DHS	Outreach, Drop-in, and Reception Services (BFA)	Outreach, Drop-in, and Reception Services - Create U/A Pair	The Outreach, Drop-in, and Reception Services BFA program is in two OTPS and three PS U/As that are shared with several other programs. A new U/A pair (PS and OTPS) should be added that fully aligns with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
35	071	DHS	Various U/As	Remove holding codes from DHS's budget and transfer funding to the appropriate BFA program areas, U/As, and budget codes	The excessive use of holding codes limits transparency and makes it hard to track program budgets. In the Preliminary Plan there is (\$246.4 million) budgeted in holding codes in Fiscal 2025, (\$46.2 million) in Fiscal 2026, and (\$19.9 million) in Fiscals 2027 and Fiscal 2028. The funding should be transferred to the correct U/A and program area and the holding codes should be closed out and removed.
36	071	DHS	Rental Assistance and Housing Placement (BFA)	Transfer remaining funds and close out	These services were transferred to HRA's budget several years ago but in Fiscal 2025 \$31,400 in funding remains and in Fiscal 2026 and in the outyears \$38,574 remains. The funding should be transferred to the correct agency, BFA program area, and U/A and then this BFA program area should be closed out and removed.
37	072	DOC	Admin - Academy and Training (BFA)	Admin-Academy and Training - Create U/A Pair	Create U/A pair fully aligned with the BFA program area.
38	072	DOC	Admin - Management & Administration (BFA)	Admin-Management & Administration - Create U/A Pair	Create U/A pair fully aligned with the BFA program area.
39	072	DOC	Operations - Infrastructure & Environmental Health (BFA)	Operations-Infrastructure & Environmental Health - Create U/A Pair	Create U/A pair fully aligned with the BFA program area.
40	072	DOC	Operations - Rikers Security & Operations (BFA)	Operations-Rikers Security & Operations - Create U/A Pair	Create U/A pair fully aligned with the BFA program area.
41	040	DOE	General Education Instruction U/As 401/402, Central Administration U/As 453/454	Arts Education U/A	When trying to understand the impact of funding for schools, the Council has not been able to trace how much total funding is allocated to arts programming. This funding is usually stored in general education instruction, and there is no budget code for arts programming. Additionally, the Arts Office at Central DOE does not have a dedicated budget code so that arts funding can be easily determined. Create a pair of U/As to separate out all funding for arts administration and programming.
42	040	DOE	U/A 472 - Contract Schools/Foster/CH 683 Pmts	Carter Cases - Create an OTPS U/A	Currently costs associated with due process cases (known as Carter and Connor Cases) are combined and included together in budget code 2127. Create a separate U/A for all due process costs and differentiate the costs of Carter, Connor, and other due process cases and related costs in separate budget codes for each.
43	040	DOE	U/A General Education Instruction (402), Central Administration (454)	Community School U/As	There is no dedicated U/A to demonstrate how Community Schools are funded or their total budgets. When Community schools funding has been added to the budget, it has always been in OTPS U/A's. Create a U/A specifically for Community School spending.
44	040	DOE	U/A 481 and 482 - Categorical Programs	Eliminate U/As	This U/A pair co-mingles several distinct programs and obscures where City, State, and federal grants are supporting budgets. Budgets should be shifted to appropriate U/As relating to the programmatic use of the funds.
45	040	DOE	U/As 401, 402, 407, 415, 416, 453, 481, 482	Restorative Justice Programming - Create a U/A Pair	Create a new U/A pair for Restorative Justice programming that is currently budgeted across several U/As.
46	040	DOE	Various U/As	School Health and Wellness - Create a new Create U/A Pair	Move all costs related to school health, mental health and nurses to a new U/A pair. All non-special education health services should be budgeted with these U/As.
47	781	DOP	U/As 002 and 003 - Probation Services	Juvenile Supervision and Adult Supervision - Create U/A Pair for each type of probation service	Break up larger Probation Services U/A pair into Adult and Juvenile U/A pairs to reflect different programs
48	841	DOT	U/A 011 Exec and Administration and U/A 014 Traffic Operations OTPS	Open Streets - Create an OTPS U/A	Funding allocated to DOT's Open Streets program is not easily identifiable in DOT's budget. A new OTPS U/A should be added to DOT's budget to provide transparency on spending on this program.
49	260	DYCD	Community Centers (BFA)	Community Centers - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
50	260	DYCD	Community Development Programs (BFA)	Community Development Programs - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
51	260	DYCD	General Administration (BFA)	General Administration - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
52	260	DYCD	Learn & Earn (ISY) (BFA)	Learn & Earn (ISY) - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
53	260	DYCD	Literacy Programs (BFA)	Literacy Programs - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.

**RESPONSE TO THE FISCAL 2026 PRELIMINARY BUDGET AND FISCAL 2025 PRELIMINARY MAYOR'S MANAGEMENT REPORT**

#	Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Description
54	260	DYCD	Office of Neighborhood Safety (BFA)	Office of Neighborhood Safety - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
55	260	DYCD	OST COMPASS (BFA)	OST COMPASS - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
56	260	DYCD	Other Youth Programs (BFA)	Other Youth Programs - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
57	260	DYCD	Runaway and Homeless Youth (RHY) (BFA)	Runaway and Homeless Youth (RHY) - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
58	260	DYCD	SYEP & Other Workforce Programs (BFA)	SYEP & Other Workforce Programs - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
59	260	DYCD	Train & Earn (OSY) (BFA)	Train & Earn (OSY) - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
60	806	HPD	Administration (BFA)	Administration - Create a U/A Pair	Create a new U/A pair fully aligned to match the program area in the BFA.
61	806	HPD	Administration Program (BFA)	Administration Program - Create a U/A Pair	Create a new U/A pair fully aligned to match the program area in the BFA.
62	806	HPD	Development (BFA)	Development - Create a U/A Pair	Create a new U/A pair fully aligned to match the program area in the BFA.
63	806	HPD	Housing Operations - Emergency Housing (BFA)	Housing Operations - Emergency Housing - Create a U/A Pair	Create a new U/A pair fully aligned to match the program area in the BFA.
64	069	HRA	Adult Protective Services (BFA)	Adult Protective Services - Create U/A Pair	Adult Protective Services is split across a PS and OTPS U/A that are each shared with several other programs. New U/As should be added that fully align with the BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
65	069	HRA	Various BFAs - Budgeting of Headcount	Budget Headcount within Accurate BFA Program Area	In several instances the headcount associated with a particular BFA program area is budgeted within a different program area and is not transparent. Align all budgeted headcount with the correct BFA program and respective PS U/A.
66	069	HRA	CEO Evaluation (BFA)	CEO Evaluation - Create U/A Pair	CEO Evaluation is split across a PS and OTPS U/A that are each shared with several other programs. New U/As should be added that fully align with the BFA program areas to provide better transparency on each program area budget and so that spending can be more accurately tracked.
67	069	HRA	Employment Services Administration (BFA)	Employment Services Administration - Create U/A Pair	Employment Services Administration is split across two PS and two OTPS U/As that are all shared with several other programs. New U/As should be added that fully align with the BFA program areas to provide better transparency on each program area budget and so that spending can be more accurately tracked.
68	069	HRA	Employment Services Contracts (BFA)	Employment Services Contracts - Create U/A Pair	Employment Services Contracts is split between a PS and OTPS U/A that are each shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
69	069	HRA	Food Assistance Programs (BFA)	Food Assistance Programs - Align the U/As fully with BFA program areas	The Food Assistance Program BFA is not fully aligned with the U/As, some of the funding is found in the Adult Services OTPS U/A. Additionally, some of the funding in the Food Assistance U/As is found in the General Administration BFA program area. The Food Assistance Programs U/As and BFA should be fully aligned.
70	069	HRA	Food Stamp Operations (BFA)	Food Stamp Operations - Create U/A Pair	The Food Stamp Operations BFA program area is split across one OTPS and three PS U/As that are each shared with several other programs. The current U/As should be fully aligned with the BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
71	069	HRA	General Administration (BFA)	General Administration - Create U/A Pair	The General Administration BFA program area split across twelve PS and OTPS U/As that all shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
72	069	HRA	HIV and AIDS Services (BFA)	HIV and AIDS Services - Create U/A Pair	The HIV and AIDS Services BFA program area is split across one OTPS and two PS U/As that all each shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
73	069	HRA	Home Energy Assistance (BFA)	Home Energy Assistance - Align the U/As fully with BFA program areas	The Home Energy Assistance BFA program area is not fully aligned with the U/As, some of the funding is found in the Administration PS U/A. The Home Energy Assistance U/As and BFA should be fully aligned.
74	069	HRA	Homeless Prevention (BFA)	Homeless Prevention - OTPS U/A	The Homeless Prevention BFA program area is in an OTPS U/A that is shared with several other programs. A new U/A should be added that fully align with BFA program areas to provide better transparency on each program area budget and so that spending can be more accurately tracked.



**RESPONSE TO THE FISCAL 2026 PRELIMINARY BUDGET AND FISCAL 2025 PRELIMINARY MAYOR'S MANAGEMENT REPORT**

#	Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Description
75	069	HRA	Information Technology Services (BFA)	Information Technology Services - Create U/A Pair	The Information Technology Services BFA program area is split across a PS and OTPS U/A that are each shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
76	069	HRA	Investigations and Revenue Admin (BFA)	Investigations and Revenue Admin - Create U/A Pair	The Investigations and Revenue Administration program area is split across three U/As (two PS and one OTPS) that are all shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
77	069	HRA	Medicaid and Homecare (BFA)	Medicaid and Homecare - Create separate BFA program areas for each with their own U/A Pairs	Medicaid expenditures account for approximately 60 percent of HRA's budget, but this is not transparent because it is lumped together with Homecare. Separate BFA program areas should be created for each, fully aligned with respective unique U/A pairs, should be created for each Medicaid and Homecare.
78	069	HRA	Medicaid Eligibility and Admin (BFA)	Medicaid Eligibility and Admin - Create U/A Pair	The Medicaid and Eligibility Administration program area is split across one OTPS and three PS U/As that are all shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
79	069	HRA	Office of Child Support Enforcement (BFA)	Office of Child Support Enforcement - Align the U/As fully with BFA program areas	The Office of Child Support Enforcement program area is split across two PS and three OTPS U/As some of which are each shared with several other programs. Additionally, some of the funding in the Child Support Services U/As is in the General Administration BFA program area. The U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget and so that spending can be more accurately tracked.
80	069	HRA	Public Assistance Support Grants (BFA)	Public Assistance Support Grants - Create U/A Pair	The Public Assistance Support Grants BFA program area is split across a PS and an OTPS U/A that are each shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
81	069	HRA	Public Assistance and Employment Admin (BFA)	Public Assistance and Employment Admin - Create U/A Pair	The Public Assistance and Employment Administration BFA program area is split across two PS and three OTPS U/As that are all shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
82	069	HRA	Public Assistance Grants (BFA)	Public Assistance Grants - OTPS U/A	The Public Assistance Grants BFA program area is in one OTPS U/A that is shared with several other programs. A new U/A should be added that fully aligns with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
83	069	HRA	Various - Holding Budget Codes	Remove holding codes from HRA's budget and transfer funding to the appropriate BFA program areas, U/As, and budget codes	The excessive use of holding codes limits transparency and makes it hard to track program budgets. As of the Preliminary Plan, there is (\$13.0 million) budgeted in holding codes in Fiscal 2025, increasing to \$53.5 million in Fiscal 2026, \$55.6 million in Fiscal 2027, and \$62.2 million in Fiscal 2028.
84	069	HRA	Homeless Prevention (BFA)	Rental Assistance - Create a new BFA program areas and new fully aligned U/A pairs for each rental assistance program	Rental Assistance programs are budgeted in an OTPS U/A that is shared with several other programs. They are within the Homeless Prevention BFA, which is also shared with other programs. There are 15 different budget codes reflecting the different rental assistance programs however upon the Administration's own admission the budget codes do not accurately reflect the allocation for each program because the funding is flexible between the different programs. More clarity is needed on how much funding is going into each of the different rental assistance programs, especially CityFHEPS, through new fully aligned U/As and BFA program areas for each such program. Additionally, the headcount related to rental assistance program administration is combined with other program areas, it is not clear which, and should be aligned with the new Rental Assistance BFAs and matching PS U/As.
85	069	HRA	Subsidized Employment and Job-Related Training (BFA)	Subsidized Employment and Job-Related Training - OTPS U/A	The Subsidized Employment and Job-Related Training BFA program area is in one OTPS U/A that is shared with several other programs. A new U/A should be added that fully aligns with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
86	069	HRA	Substance Abuse Services (BFA)	Substance Abuse Services - OTPS U/A	The Substance Abuse Services BFA program area is in one OTPS U/A that is shared with several other programs. A new U/A should be added that fully aligns with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
87	025	Law	U/A 001 and U/A 002 - PS and OTPS	Tort Division - Create a U/A Pair	The Law Department has 23 divisions but only 2 U/As (PS and OTPS). The Tort Division, the Agency's largest, should be separated in a new U/A pair (PS and OTPS). The agency regularly transfers resources across divisions, many of which are very small, further inhibiting transparency.
88	056	NYPD	Detective Bureau - Borough Squads (BFA)	Detective Bureau - Borough Squads - Create a U/A Pair	Create new U/A pair fully aligned to match the program area in the BFA.
89	056	NYPD	Internal Affairs (BFA)	Internal Affairs - Create a U/A Pair	Create new U/A pair fully aligned to match the program area in the BFA.

**RESPONSE TO THE FISCAL 2026 PRELIMINARY BUDGET AND FISCAL 2025 PRELIMINARY MAYOR'S MANAGEMENT REPORT**

#	Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Description
90	056	NYPD	Security/Counter - Terrorism Grants (BFA)	Security/Counter-Terrorism Grants - Create OTPS U/A	Create new OTPS U/A fully aligned to match the program area in the BFA.
91	056	NYPD	Special Operations (BFA)	Special Operations - Create a U/A Pair	Create new U/A pair fully aligned to match the program area in the BFA.
92	056	NYPD	Support Services (BFA)	Support Services - Create a U/A Pair	Create new U/A pair fully aligned to match the program area in the BFA.
93	056	NYPD	Training (BFA)	Training - Create a U/A Pair	Create new U/A pair fully aligned to match the program area in the BFA.
94	056	NYPD	Transportation (BFA)	Transportation - Create a U/A Pair	Create new U/A pair fully aligned to match the program area in the BFA.
95	906	OSNP	U/As 001 and 002 - PS and OTPS	Office of Special Narcotics Prosecutor - Create U/A Pair for Executive and Administrative	Currently, each DA's budget has one U/A pair-PS & OTPS- there should an additional pair for executive and administrative functions in each office's budget to better assess ongoing operating needs.

## Appendix B – Proposed PMMR Indicators

### General MMR Recommendations

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

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

**RESPONSE TO THE FISCAL 2026 PRELIMINARY BUDGET AND FISCAL 2025 PRELIMINARY MAYOR'S MANAGEMENT REPORT**

**Agency Specific Recommendations**

#	Agency	Recommended Indicator	Description
1	ACS	Total number of childcare voucher enrollment	Currently, ACS only reports the average number of child care vouchers in the MMR. An indicator should be added for the total number of active vouchers and the number of voucher applications received, each broken down by type of voucher.
2	ACS/DFTA/DHS/DOHMH/ DYCD/HPD/HRA	Non-Profit Contracting	For each agency that administers non-profit contracts, including but not limited to ACS, DFTA, DHS, DOHMH, DYCD, HPD, and HRA, a new MMR indicator should be added regarding non-profit contract payments with the following metrics: a. The average number of days from CBO submission of an invoice for reimbursement to CBO receiving payment on such invoice; b. The average number of invoices pending payment; c. The number of invoices paid within 30 days of submission; d. The number of invoices paid between 31-60 days of submission; e. The number of invoices paid 60+ days after submission.
3	CCHR	Interpretation Requests Completed	The current MMR outlines the number of requests for interpretation. CCHR should include the number of requests for interpretation completed as well as details on any languages that they did not have available when requested.
4	CCHR	Outreach Event Attendance by Borough	The current MMR outlines the percentage of total events hosted by borough. CCHR should include a breakdown, by borough, of the number of people reached through outreach sessions.
5	CCHR	Staffing Levels and Vacancies	CCHR should provide a breakdown of filled and vacant positions pertaining to Goal 1a to investigate, prosecute and resolve complaints of discrimination, discriminatory harassment, and bias-based profiling in a timely and efficient manner.
6	CUNY	Access to Childcare Services	Childcare can be a large barrier for working-adults being able to access higher education so CUNY offers free childcare for its students. The MMR should include data on the number of childcare centers, how many students access the childcare services, and how many children are on waitlists at each center.
7	CUNY	CUNY Reconnect	The MMR should include data as to the number of students accessing CUNY Reconnect and the graduation rate in order to show the success of the program.
8	CUNY	Disability Services	CUNY offers a variety of resources for students with disabilities such as the Office of Deaf/Hard of Hearing Services, the Learning Disabilities Project, Resources and Education on Autism, and CUNY LEADS. To effectively analyze these programs, a helpful indicator would be to include how many students utilize each individual service.
9	CUNY	Graduation Rates for ASAP and ACE	The MMR has a three-year graduation rate for ASAP students. Graduation timelines often have the goals of completing an associate's degree in two years and a bachelor's degree in four years. It would be useful to include data regarding two-year graduation rates for ASAP students, as well as four-year and six-year graduation rates for ACE students
10	CUNY	Student Dropout Rate	The MMR should include a metric to accurately track the number of students leaving college without pursuing a degree at another institution. Current metrics, such as graduation rates or transfer rates, do not capture the full scope of students who drop out and do not continue their education elsewhere. An effective indicator would provide a clearer picture of student attrition, helping educators, policymakers, and institutions identify the underlying issues such as financial difficulties, lack of academic support, or personal challenges that cause students to abandon higher education.
11	DCWP	Proactive Tobacco Summonses	Goal 1b: The MMR refers to tobacco program inspection summonses, while also having a section for general proactive inspection summonses. However, the proactive is not specific to the tobacco program it lumps all of the inspections in one. The MMR should include an indicator on sites inspected and the number of Proactive Inspection Summonses for the Tobacco Program.
12	DCWP	Total request for interpretation	A key component of the Department of Consumer and Worker Protections (DCWP) effort is ensuring that all consumers and workers, especially the most vulnerable have access to critical information in their preferred language. By tracking both total interpretation requests and completed requests, DCWP can better assess gaps in language access services, and strengthen its education-first approach to compliance. The PMMR should include an indicator summarizing the number of requests by language
13	DFTA	Average number of hours spent per case management client	Currently, case management MMR metrics only include the number of clients served as well as total hours across the whole program. An additional indicator should be added for the average number of hours spent per client.
14	DFTA	Culturally-Competent Meals Served	The report should include the number of culturally competent meals served at Older Adult Centers (OACs) broken down by the type (for example, halal and kosher meals). DFTA already tracks meals served at OAC's but not specific types of meals. The immigrant older adult population is on the rise and it is important to track the meals served that are aligned with their needs.
15	DFTA	Number of older adults utilizing transportation services	DFTA allows older adult centers to add transportation services to their contracts to assist older adults get to centers but DFTA does not currently have an indicator or metric that reports data on these services. An indicator would help see if there is a growing need in transportation services and how much it is being utilized. DFTA should report the average number of older adults using transportation services per day, broken down by borough.
16	DHS	Adults Receiving Public Assistance Benefits	Indicators should be added on the percentage of single adults and adult families who reside in DHS shelters and receive public assistance benefits. Currently, information is only reported for families with children in DHS shelters. The number of adults receiving public assistance benefits would illustrate DHS's efficacy at providing support services to help individuals experiencing homelessness exit shelter as quickly as possible.
17	DHS	Enhanced Client Placement Support Pilot Outcomes	DHS announced a new pilot program called the "Enhanced Client Placement Support", which will be implemented at 20 shelters with a total capacity of 3,000 people. This program would allow DHS to deny adults shelter placements if they do things such as fail to maintain active benefits cases, turn down housing placement, or repeatedly violate shelter rules. MMR indicators should be added to report the number of people who have been denied shelter under this pilot program, broken down by borough of the shelter and the reason for denial.
18	DHS	Shelter Cost by Type of Shelter	An indicator should be added to the MMR on the cost of shelter by facility type. Currently, it only reports the average cost of shelter per day by household type. Given the varying cost of shelter facilities, additional indicators should be added in the MMR.
19	DHS	Shelter Time Limits for Asylum Seekers	Indicators should be added to report the number of asylum seekers in the DHS single adult shelter system and the DHS adult family system who have exited shelter due to 30-day time limit notices, as well as the number of asylum seekers in the DHS families with children shelter system who have exited shelter due to 60-day time limit notices. Additionally, indicators should be added to show the number of requests for shelter-stay extensions made and the number of requests granted for asylum seekers, broken out by shelter population type, along with information regarding the top reasons for approving or denying the requests.

**RESPONSE TO THE FISCAL 2026 PRELIMINARY BUDGET AND FISCAL 2025 PRELIMINARY MAYOR'S MANAGEMENT REPORT**

#	Agency	Recommended Indicator	Description
20	DHS	Translation and Interpretation Services	Indicators should be added to the MMR reporting the number of times translation and interpretation services were requested at shelters and shelter intake centers, each broken down by population type. Currently, only completed requests for interpretation are reported in the MMR, which does not fully illustrate how much need there is for this service or if DHS is adequately meeting it
21	DHS	Unsheltered Homeless Shelter and Services	Indicators should be added to the MMR providing the total number of unduplicated clients served, and the average number of all clients served. Additionally, indicators should be added listing the total capacity of safe haven beds, the total capacity of stabilization beds, and the vacancy rates and average lengths of stay for each.
22	DOB	Failure to gain access for inspection	Total DOB inspection complaints where access was obtained (%), violations were written (%), and penalties were assessed (total \$)
23	DOB	Stop work orders	The MMR should include indicators showing the total number of stop work orders issued, the number of sites which resumed work following a stop work order, and the number of sites which have received (a) 1-4 (b) 5-9 or (c) 10 or more violations over the length of the project.
24	DOB/MOCJ/FDNY/DOF	Office of Special Enforcement (OSE) Transparency	OSE maintains citywide jurisdiction to coordinate and enhance enforcement across City agencies concerning fire and building code violations. The MMR should report additional performance data about the unit, such as the number of inspections performed annually, the number of violations issued and the amount of fines collected.
25	DOC	Assault of Staff by Staff	The MMR should provide data related to incidence of DOC staff being assaulted by another staff member.
26	DOC	Early Release	The MMR should include the number of individuals identified and released through the Local Conditional Release Commission, 6-A Early Release, and Population Review Teams.
27	DOC	Missed Medical Appointments	The MMR should include a breakdown as to how many people in DOC custody requested a medical appointment so that the data can be compared to the Individual in custody health clinic visits data.
28	DOC	Recidivism data	The MMR should include data on the number of people currently in custody with a previous history in the justice system.
29	DOE	Due Process Cases	The MMR/MMR should list the number of due process special education cases DOE has each year, and how many cases are on waitlist to be heard by an Impartial Hearing Officer.
30	DOE	Early Childhood Education Capacity, Enrollment and Vacancies	While the DOE report has started including ECE enrollment and vacancies, there have been discrepancies between data sets. There are variances when comparing ECE enrollment, capacity and vacancy numbers across the MMR, PMMR and the Council's terms and conditions. The MMR needs to provide more clarity as to what is included in the data provided regarding ECE.
31	DOE	L.V. v. DOE	The MMR should include data on progress DOE is making towards having expedited Impartial Hearing cases. DOE should provide data on the number of cases outstanding, how many are being heard, and how many are resolved each fiscal year as well as the costs each year.
32	DOE	Student Suspensions	The MMR should include data on suspensions by grade-level, gender, in-school or out-of-school suspensions, length of suspensions, and whether students are also identified as English New Language Learners, Students With Disabilities, Students in Temporary Housing or General Education students and lastly by race. (The Council is aware students would fall into more than one identifier.)
33	DOE	Students with Disabilities	The MMR should indicate how many students are on a waitlist to receive special education services.
34	DOE	Total request for interpretation	The MMR should include an indicator on the total number of actual requests for interpretation received. Currently, the MMR only includes an indicator for "Completed Requests for Interpretation," which, while useful, does not provide a full picture of DOE's performance in meeting language access needs.
35	DOHMH	Emergency Room Admissions	The MMR should indicate the amount of diabetes patients that are admitted to the emergency room as a result of organ failure. DOHMH does not track the amount of people in the emergency room with organ failure due to diabetes.
36	DOHMH	Insulin Accessibility	The MMR should indicate the number of New Yorkers that struggle to obtain insulin, whether it's related to accessibility, cost, or lack of insurance. DOHMH does not track the percent of diabetes patients that struggle to afford insulin.
37	DOHMH	New Cases of Type 1 and Type 2 Diabetes	The MMR should indicate the number of new Type 1 and Type 2 diabetes cases in the City. There are two indicators related to diabetes, with one for diabetes management among New Yorkers in DOHMH and one for the percent of patients diagnosed with diabetes that have controlled blood sugars in H+H.
38	DOI	Average Time Frame to Complete Fingerprinting for Day Care Workers	The MMR should indicate how long it takes on average to complete fingerprinting for day care workers.
39	DOI	Fingerprinting completed for Day Care workers	The MMR should indicate how many fingerprint checks have been completed by DOI for day care workers.
40	DOP	Juvenile Justice	The MMR should include the number of cases referred to the Law Department for prosecution and the number of cases referred for adjustment (instead of only including the percent eligible for adjustment)
41	DOT	Injuries or deaths caused by two-wheel motorized vehicles on sidewalks	There is currently no data on injuries sustained by pedestrians on the sidewalk from motorized vehicles. However, the number of motorized vehicles routinely using sidewalks has increased in recent years. With the recent increase of food delivery vehicles and two-wheeled recreational vehicles, data points surrounding safety to pedestrians on sidewalks should be added to the MMR to illustrate the scope of this issue.
42	DOT	Pedestrian injuries and deaths caused by bicycles on sidewalks	Bicyclists have long used sidewalks like bike lanes, dangerously weaving in and out of pedestrians. Even though it is against the law, these violations are hardly enforced. The number of pedestrian injuries and deaths caused by bicycles on sidewalks should be added to the MMR, which will help to assess the extent of the problem over time.
43	DOT	Street traffic delays due to sustained double parking	Often school buses, delivery trucks, or other large vehicles cannot pass on residential streets due to a double-parked car. This leads to increased noise pollution and environmental pollution from idling cars in neighborhoods across the City, as well as cascading gridlock. Metrics such as the number of 311 complaints regarding cars blocked due to double parking should be collected and added to the MMR to help demonstrate which parts of the City are most impacted and to help develop strategies to address this issue.
44	DPR	Seasonal and Full Time Headcount	There is no way to determine the amount of seasonal positions in DPR, there are only details on FTEs which doesn't provide a full picture. This indicator would allow the Council to better understand DPR staffing needs
45	DSNY	Illegal Dumping Camera Tickets Given	The MMR has a section for the number of illegal dumping cameras deployed, but not a section on how many tickets are issued as a result of the cameras.

**RESPONSE TO THE FISCAL 2026 PRELIMINARY BUDGET AND FISCAL 2025 PRELIMINARY MAYOR'S MANAGEMENT REPORT**

#	Agency	Recommended Indicator	Description
46	DSNY	Organics Diversion Breakdown	Currently, DSNY only reports on total organics diverted. With the citywide curbside program beginning and Smart Bins being placed around the City, breaking down the amount of organics diverted (curbside, smart bins) would be helpful to see where resources should be allocated.
47	EDC	Average NYCIDA Contract Closed	Goal 1a: The MMR should have a metric regarding the average value of contracts closed.
48	EDC	Ferry Time	Goal 4a: The MMR has an on time performance metric that was not reported in FY23 or FY24, an additional metric should include the average delays and the number of times a ferry was delayed by more than 10-15 minutes.
49	EDC	Projected Net City Revenues by IDA contracts	Goal 1a: The MMR has projected net city tax revenues generated by IDA contracts. But it does not specify if it is by year, or over the course of the entire contract. The MMR should include an additional indicator that breaks this down by year and for the overall contract term.
50	FDNY	FDNY Summonses Issued	FDNY has moved away from criminal summonses and has now started issuing FDNY summonses, which is why this indicator has dropped off so severely. The MMR should include data on these types of summonses
51	FDNY/H+H	End-to-End Response Time for Ambulances including wait times in the Emergency Room	The MMR should include the average wait time for patients to be seen by a doctor in a H+H hospital, from the initial response by an ambulance to when the patient is first seen by a doctor.
52	H+H	Average Appointment Time for Primary Care Visit	The MMR should include the average length of a primary care visit. This would supplement H+H data on physician headcount and number of patients served to better understand the reason for changes in the number of patients being served and the sustainability of services being provided by physicians
53	H+H	Maternal Health Services	The MMR should include a breakdown of the number of unique patients receiving ongoing maternal health services at H+H facilities. This would allow H+H to identify potential gaps in service, enabling targeted improvements in maternal care offerings.
54	H+H	NYC Care Immigrant Participants	The MMR should include a breakdown of total participants by the number of immigrants and/asylum seekers who participated in the program. The FY24 MMR stated that some asylum seekers qualified which proved that H+H has the capacity to track participants immigration status.
55	H+H	Physician Satisfaction Rate	The recent Doctor's Council negotiations have highlighted the difficult working conditions that physicians in the H+H system face. Recruiting and retaining quality physicians is essential to the success of New York's health system. We propose that the MMR include a metric related to "physician satisfaction rate", to measure how physicians feel about their working conditions. This metric can be presented on a one to ten scale. H+H should develop a questionnaire, asking physicians to rate their satisfaction on various aspects of their working conditions. The results of these questions will be compiled to create the final metric displayed in the MMR.
56	H+H	Total correctional health clinical encounters per 100 average daily population	The existing indicator does not demonstrate the clinical and mental health profile of the daily corrections population. Additional indicators with the breakdown of unique behavioral and non-behavioral clinical encounters should be included to more accurately gauge needs.
57	H+H	Wait Times at Hospitals	The MMR should include the average wait time for patients to be seen by a doctor in an H+H hospital, from initial check-in to the point that they are first seen by a doctor.
58	H+H/FDNY	Wait Times in the Emergency Room	The MMR should include the average wait time for patients to be seen by a doctor in the emergency room in H+H hospitals, from initial check-in to the point that they are first seen by a doctor.
59	HPD	Average Time from TCO to Occupancy	The MMR should include an indicator for the average length of a tenant in a lottery unit to be placed, broken out by AMI affordability band, after the Temporary Certificate of Occupancy (TCO) has been granted.
60	HPD	City of Yes	The MMR and MMR should include additional indicators on the City's progress in meeting the commitments outlined in the City of Yes/City for All package.
61	HPD	Homeownership	The MMR should break out HPD's performance on the following homeownership initiatives which are currently not regularly reported: HomeFix repair program (repairs completed and average loan size), HomeFirst loan program (loans granted and average size), Neighborhood Pillars (term sheet applications, funding, starts, completions), and Open Door (term sheet applications, funding, starts, completions), and Homeownership Help Desk (people served).
62	HPD	Housing production pipeline	The MMR should include the length of HPD's (a) preservation and (b) new construction project pipeline, as measured in average time from proposal to closing.
63	HPD/OMB	Housing production project review at OMB	The MMR should include the average length of time an (a) preservation and (b) new construction project financed by HPD is held for review at OMB.
64	HRA	Average number of days to receive Homebase preventative services	HRA's MMR reports on the percentage of adult and adult families receiving preventative services who did not enter the shelter system, but there is no information on how long Homebase clients wait to receive preventative services. An indicator should be added reporting the average number of days Homebase clients wait until they receive services to demonstrate how many adults and families are at risk of displacement and/or entering the shelter system.
65	HRA	Cash Assistance Benefits	The MMR does not include adequate information regarding Cash Assistance. The indicators should be expanded to include information on the total number of applications submitted, broken down by new applications and renewals, with an acceptance rate for each type and the top reasons for denial.
66	HRA	CityFHEPS Vouchers	MMR indicators on the CityFHEPS rental assistance voucher program should be added including the following metrics on the program: (i) the number of unduplicated households and unduplicated individuals enrolled in and currently utilizing vouchers; (ii) the average monthly subsidy and client contribution amount of active CityFHEPS vouchers, broken out by apartment size; (iii) the average length of time current voucher clients have been enrolled in the program; (iv) the percentage of current active voucher holders who were able to exit shelter and the number who were able to remain in their homes with their voucher; (v) the number of new applications received, broken down by apartment size and month; (vi) the current average processing time of new applications; (vii) the current rate of approval of new applications; (viii) the current average time between application approval and a move-in to permanent housing with the voucher; (ix) the number of new applications from a HomeBase referral, broken down by apartment size and month; (x) the number of people dis-enrolled, broken down by reason and month; and (xi) the number of voucher holders who have returned to shelter, broken down by month.
67	HRA	Community Food Connection (CFC)	The MMR does not include adequate information regarding CFC. New indicators should be added and include information on the number of CFC applications received, the number of CFC providers that have closed, the number of CFC deliveries made to community-based providers each month, and the number of clients served by CFC providers.

**RESPONSE TO THE FISCAL 2026 PRELIMINARY BUDGET AND FISCAL 2025 PRELIMINARY MAYOR'S MANAGEMENT REPORT**

#	Agency	Recommended Indicator	Description
68	HRA	Domestic Violence Shelter	Indicators should be added to the MMR to show the vacancy rates and average length of stay for each type of domestic violence shelter (emergency and Tier II Units).
69	HRA	Immigration Legal Services	Indicators should be added to the MMR to provide information immigration-related legal services, broken down by legal program, including the number of clients served, the average time spent per immigration case, the number of asylum seekers cases, the number of non-asylum seeker or other types of immigration cases.
70	HRA	Number of approvals and denials for HASA clients receiving enhanced housing benefits	Currently, HRA's MMR only reports the average number days from submission of a completed application to approval or denial of enhanced housing benefits. An indicator breaking down the number of approvals and denials of enhanced housing benefits should be added to provide more data on the number of HASA clients who may be at risk of entering the shelter system.
71	HRA	SNAP Benefits	The MMR does not include adequate information regarding SNAP. The indicators should be expanded to include information on how quickly, on average, SNAP users exhaust their monthly benefits, as well as a breakdown of the number of recipients receiving the minimum, maximum, or some other benefit level. Additional indicators should include the total number of SNAP applications submitted, broken down by new applications and renewals, with an acceptance rate for each type and the top reasons for denial.
72	HRA	Medicaid Recipients	An indicator should be added in the MMR to provide a count of HRA-administered Medicaid recipients who are non-Modified Gross Adjusted Income qualified (MAGI), MAGI renewals, and any other categories.
73	Law	Judgement and Claims Payouts, by Agency	Judgement and claims payouts over the past few fiscal years have been a considerable cost to the City. The MMR currently includes the total amount of judgement and claims payouts made by fiscal year but does not provide information broken out by agency. A new performance indicator should be added listing judgement and claims payouts for the top ten agencies, along with explanations provided for large deviations from the typical costs.
74	MOCJ	Points of Agreement	MOCJ should report on the number of Alternatives to Incarceration and diversion programs, number of participants diverted from the justice system via programs, amount of spending related to the closing of rikers, and items listed in the Points of Agreement investments, such as recidivism rates and the reducing of case delays
75	NYCHA	Permanent Affordability Commitment Together (PACT) / Rental Assistance Demonstration (RAD)	For NYCHA units that have converted to RAD/PACT: (a) Similar vacant unit tracker as above for public housing developments; (b) Track eviction cases filed and evictions executed.
76	NYCHA	Vacant Units	The MMR should include (a) the number of vacant NYCHA units (broken out by category: vacant, non-dwelling, move-in/selected, occupied) and (b) the average turnaround days to reoccupy vacant apartments. NYCHA has this data already. Additionally, the MMR should set performance targets for these indicators.
77	NYPD	Major Felony Crime Arrests	The MMR should disaggregate the major felony crimes arrests by the seven major felony crime. This would allow us to compare the instances of major felony crime and the arrest rate for those major felony crimes.
78	NYPD	Total request for interpretation	Add an additional indicator in the NYPD's section of the MMR that tracks the total number of interpretation requests received. While the MMR currently reports on "Completed Requests for Interpretation," this alone does not fully capture the NYPD's effectiveness in addressing language access needs across the city.
79	NYPD	Juvenile arrest for major felonies	The MMR should include disaggregated data for the top five felonies.
80	NYPD	Quality of Life Summonses	The MMR should include a breakdown of the top five quality of life summonses. Currently only noise summonses are broken out from the overall total.
81	OSE	Short Term Rentals	The MMR should report data on Local Law 18 of 2022, which regulates the registration and verification of short-term rentals, by indicating the number of homeowners who have registered with OSE, how many applications were rejected and approved, and the total amount of fines that were assessed on non-compliant homeowners.
82	SCA	Accessibility	The MMR should include both the number and SCA's target for Accessibility projects completed each year, similar to how it lists the number of new schools constructed each year
83	TLC	Injuries and deaths caused by "dooring"	Dooring is the act of opening a door in a designated bike lane and causing a collision with a bicyclist. While this is usually not done on purpose, and it is largely due to passengers being unaware of oncoming bicyclists as they open their car door, injuries to bicyclists can be quite serious. The MMR should include the number of dooring incidents, by severity, should be added to the MMR to bring awareness to this danger.
84	Various	Asylum Seeker Response	The following information should be reported for each agency where asylum seeker response funding has been budgeted: (a) (i) budgeted and estimated expenditures related to the asylum seeker response, broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime); (ii) the current and projected per diem rates and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals currently served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, humanitarian emergency response and relief centers, respite centers, and any other new site type); and (v) for each agency providing temporary housing to asylum seekers, the total number of all households and individual clients who exited and entered care in each week of the past month, broken down by population type (single adults, adult families, families with children). For exits, the number of individual clients who exited as a result of participating in the DHS move-out incentive payment program or any other City program or policy; (b) a breakdown of budgeted State and federal funding for asylum response efforts, by agency and program or grant; (c) information related to current contracts for the provision of asylum response efforts: (i) the agency administering the contract; (ii) the contract identification number; (iii) the name of the contractor; (iv) the contracted goods and/or services; (v) the agencies benefiting from such goods or services; (vi) the procurement method of the contract; (vii) the contract value; and (viii) the term of the contract, including contract start date, end date, and if any extensions are possible; and (d) population counts, by the following demographic information, on individual asylum seekers in the City's care: (i) age; (ii) gender identity; (iii) country of origin; (iv) languages spoken; (v) educational degree; and (vi) prior work experience.

## Index

<p><b>3</b></p> <p>3-K and Pre-K Restoration .....20</p> <p><b>9</b></p> <p>911 System Hiring .....30</p> <p><b>A</b></p> <p>Affinity Network.....20</p> <p>Aging Program Funding Gap and Restoration .....49</p> <p>Alternatives to Incarceration Restoration .....30</p> <p>Arts and Cultural Organization Support .....43</p> <p>Arts Funding .....21</p> <p>ASS System Funding to Achieve Per Participant Funding Rates.....49</p> <p>Assertive Community Treatment Step-Down Program...30</p> <p>Athletic Trainer Pilot .....21</p> <p><b>B</b></p> <p>Bellevue Hospital Equipment.....30</p> <p>Building on Housing Investments .....15</p> <p>Bureau of Coastal Resiliency Staffing .....31</p> <p><b>C</b></p> <p>Cafeteria Enhancements .....21</p> <p>Case Management Enhancement .....49</p> <p>City Clerk Restoration and Project Cupid .....43</p> <p>CityFHEPS Administrative Barriers .....16</p> <p>Civics for All Funding .....21</p> <p>Clean, Green, and Safe Parks .....43</p> <p>Cold War Veterans Exemption.....17</p> <p>Commission on Civil and Human Rights Enhancement....31</p> <p>Community Composting Program for All Continuation ..43</p> <p>Community Food Connection Program Restoration and Enhancement .....49</p> <p>Community Schools.....21</p> <p>Computer Science for All.....22</p> <p>Containerization Policy Trash Bin Acquisition Fund .....44</p> <p>Contract Budget .....57</p> <p>CORE Headcount and Operational Costs .....31</p> <p>Crisis Respite Centers.....31</p> <p>CUNY Accelerate, Complete, and Engage.....22</p> <p>CUNY Access and Inclusion .....22</p> <p>CUNY Application Fee Waiver.....23</p> <p>CUNY ASAP for All .....23</p> <p>CUNY Capital Support .....23</p>	<p>CUNY Flex – Expand Support for Part-Time Adult Learners ..... 23</p> <p>CUNY Free Commuting Pilot Program..... 23</p> <p>CUNY Reconnect ..... 24</p> <p>CUNY Restoration ..... 24</p> <p>CUNY Science, Technology, Engineering, and Mathematics Institute..... 24</p> <p><b>D</b></p> <p>Department of Investigations’ Headcount..... 44</p> <p>Direct Cash Assistance and College Savings Pilot ..... 50</p> <p>District Attorneys..... 32</p> <p>DSNY Bins Program..... 44</p> <p><b>E</b></p> <p>Early Childhood Education Comprehensive Reform ..... 25</p> <p>East River Esplanade Completion ..... 44</p> <p>EEPC Headcount and Operational Costs ..... 32</p> <p>Electronic Monitoring Capacity Increase ..... 33</p> <p>EMS Pay Parity..... 33</p> <p>EMS Wellness and Peer Support Pilot..... 33</p> <p><b>F</b></p> <p>Fair Fares Baseline Funding and Increase Eligibility to 200 Percent of the Federal Poverty Level..... 50</p> <p>Far Rockaway Trauma Center Land Transfer Fee ..... 33</p> <p>FDNY Equipment and Firehouse Needs ..... 33</p> <p><b>G</b></p> <p>Gender-Affirming Care ..... 34</p> <p>Glucose Meter Distribution Pilot ..... 34</p> <p><b>H</b></p> <p>HASA Emergency Shelter Units ..... 50</p> <p>High-Impact Tutoring..... 25</p> <p>Holistic Community Centers ..... 34</p> <p>Home+ ENDGBV Program..... 34</p> <p>Home-Delivered Meals Reimbursement Rate Increase.. 51</p> <p>Home-Delivered Meals Weekend Expansion..... 51</p> <p>Housing Preservation and Development Litigation Team Enhancement..... 16</p> <p>Housing Stability Microgrants to Domestic Violence Impacted Individuals ..... 35</p> <p><b>I</b></p> <p>Illegal Dumping Cameras..... 45</p>
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RESPONSE TO THE FISCAL 2026 PRELIMINARY BUDGET AND FISCAL 2025 PRELIMINARY MAYOR'S MANAGEMENT REPORT

Immigrant Family Engagement.....26  
 Immigration Legal Services Enhancement.....51  
 Industrial Business Service Providers .....51  
 Intensive Mobile Treatment Step-Down Program .....35

**J**

Justice Involved Supportive Housing .....35

**L**

Legal Services for Domestic Violence Survivors .....52  
 LGBTQIA+ Youth and Young Adult Housing and Related  
 Services .....52  
 Library Support and Restoration and 7-Day Library  
 Service Expansion .....45  
 Library Unmet Capital Need.....45  
 Lincoln Hospital Outpatient Building.....35  
 Litter Basket Service Restoration.....45  
 Lot Cleaning Program Restoration.....46

**M**

Maternal Health Expansion .....36  
 Maternal Mental Health Support at Each H+H Hospital 36  
 Mayor's Management Report.....56  
 Mental Health Clubhouses RFP Restoration.....36  
 Mental Health Continuum .....26  
 Metropolitan Hospital Emergency Room .....36  
 Minority Owned Business Accelerator .....52  
 MOCS Service Desk Staff .....52

**N**

Natural Areas Funding Restoration .....46  
 New York City School Support Services.....26  
 New York City Tourism and Conventions PEG Restoration  
 .....46  
 NORC Enhancement .....53  
 Nurse Family Partnership for Prenatal and Postpartum  
 Families Program Expansion.....37  
 NYC 988 Funding Restoration .....37  
 NYCHA Maintenance and Infrastructure .....16

**O**

Office for the Prevention of Hate Crimes Funding .....37  
 Older Adult Center Capital Funding Enhancement .....53  
 Older Adult Center Funding Enhancement.....53  
 Operation Backpack .....26  
 Opioid Settlement Fund Transparency .....37  
 Outward Bound Crew Model.....26

**P**

Parent and Family Engagement Funding .....27  
 Parks Department Hiring Policy Relief.....46  
 PASSPort Enhancement .....53

Peer Navigators Runaway and Homeless Youth..... 53  
 Peer Specialists Staffing..... 37  
 Pet Food Bank for Low-Income New Yorkers ..... 54  
 Police Department Overtime Spending Reduction..... 38  
 Property Tax Rebate for Homeowners ..... 18  
 Property Tax Reform ..... 17

**R**

Rain Barrel Giveaway Program ..... 47  
 Reducing Delayed Payments to Non-Profits..... 54  
 Re-entry Restoration ..... 38  
 Renewable Rikers Master Plan..... 38  
 Residential Treatment Beds ..... 38  
 Restorative Justice Restoration..... 27  
 Runaway and Homeless Youth Contract Extension ..... 54  
 Runaway and Homeless Youth Funding Restoration -  
 Housing Navigators ..... 55

**S**

School Accessibility Funding Increase ..... 27  
 School Based Health Centers..... 39  
 School Food Workers..... 28  
 School-Based Mental Health Clinics Enhancement ..... 28  
 School-Based Nurses ..... 27  
 Senior Citizen and Disabled Homeowner and Rent Freeze  
 Tax Breaks Eligibility Indexing..... 17  
 Small Business Resource Network ..... 55  
 South Bronx Community Justice Center..... 39  
 Staten Island Community Justice Center ..... 39  
 Street Resurfacing Increase..... 47  
 Student Success Centers..... 28  
 Substance Abuse Prevention and Intervention Specialists  
 ..... 28  
 Supervised Release Intensive Case Management Pilot  
 Expansion ..... 39  
 Syringe Services Expansion..... 40

**T**

Trap, Neuter, and Release for Stray Animals Citywide  
 Initiative..... 40  
 Trauma Recovery Center Expansion ..... 40  
 Tree Pruning and Maintenance ..... 47

**U**

Units of Appropriation ..... 56  
 Urban Park Rangers, Tree Stump Removal, and Green  
 Thumb Program Restoration..... 46

**V**

Vendor Enforcement Unit in DSNY..... 47  
 Veterans' Mental Health Services ..... 40

**W**

**Women's Concussion Clinic .....41**