

The City of New York
Executive Budget
Fiscal Year 2027

Zohran Kwame Mamdani, Mayor

Mayor's Office of Management and Budget
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Savings Program

May 2026

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Savings Program Overview

On January 29, 2026, Mayor Mamdani signed Executive Order 12 requiring every city agency to appoint a Chief Savings Officer (CSO). CSOs were tasked with examining agency operations to evaluate performance, eliminate waste, and streamline service delivery without undermining the services that New Yorkers rely on. The Preliminary Budget included a \$1.77B target across FY26 and FY27. This publication is a compilation of CSO savings initiatives.

Savings Classifications

Savings initiatives reduce the burden on City funded dollars, directly contributing to closing the “gap” between expenses and revenues and are classified by funding type.

There are four broad categories of savings initiatives:

- **Efficiency** – Active changes to agency practices that improve the City’s finances without reducing service levels. This includes vacancy reductions.
- **Expense Re-estimate** – Less than expected spending on a program due to delay or underspending (lower than anticipated costs).
- **Revenue Re-estimate** – Revenue that exceeds prior projections, including additional revenue from optimizing grant claiming or increasing collections.
- **Debt Service** – Lower than expected cost of debt service expenditures.

I.

Summary Tables

Table 1
Summary by Agency: May 2026 Financial Plan

City Funds - \$ in 000's

	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>
Uniformed Forces					
Police	\$ (44,902)	\$ (175,903)	\$ (70,737)	\$ (71,670)	\$ (71,509)
Fire	(748)	(36,943)	(36,943)	(36,943)	(36,943)
Correction	(17,614)	(40,556)	(48,562)	(48,405)	(48,396)
Sanitation	(353)	(3,645)	(2,616)	(2,616)	(2,616)
Health and Welfare					
Admin. for Children's Services	(9,112)	(15,706)	(8,842)	(9,169)	(9,169)
Social Services	(3,468)	(35,562)	(34,549)	(34,536)	(34,536)
Homeless Services	(48,580)	(49,038)	(9,038)	(9,038)	(9,038)
Aging	(7,857)	(2,999)	(2,999)	(2,999)	(2,999)
Youth and Community Dev.	(10,854)	(37,770)	(35,697)	(35,697)	(35,697)
Health and Mental Hygiene	(119,691)	(16,204)	(16,205)	(16,205)	(16,205)
Health + Hospitals	(14,120)	(25,760)	(26,970)	(26,970)	(26,970)
Other Agencies					
Housing Preservation and Dev.	(8,344)	(4,637)	(4,945)	(5,541)	(5,404)
Finance	(22,000)	(29,150)	(27,150)	(27,150)	(27,150)
Transportation	-	(24,000)	(22,000)	(22,000)	(22,000)
Parks and Recreation	(9,241)	(27,641)	(27,641)	(27,641)	(27,641)
Citywide Administrative Services	(6,789)	(7,592)	(15,443)	(15,465)	(15,466)
All Other Agencies	(108,474)	(70,362)	(73,688)	(70,874)	(59,230)
Education					
Education	(149,500)	(265,173)	(233,623)	(294,823)	(355,923)
City University	-	(21,524)	-	-	-
Other					
Miscellaneous	(101,617)	(179,602)	(182,583)	(185,798)	(189,779)
Lease Adjustment	-	(16,994)	(20,812)	(22,400)	(24,037)
Total Savings	\$ (683,264)	\$ (1,086,761)	\$ (901,043)	\$ (965,940)	\$ (1,020,708)
	\$ (1,770,025)				
All Other Savings					
Cost Containment Savings	-	(1,176,000)	(1,140,000)	(818,000)	(666,000)
Citywide Fringe Savings	(200,000)	(315,000)	(315,000)	(315,000)	(315,000)
Health + Hospitals Debt Service	(204,700)	(250,000)	-	-	-

Note: excludes Citywide Savings Adjustment

Table 2
Summary by Category: May 2026 Financial Plan
City Funds - \$ in 000's

<u>Category</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2026 + FY 2027</u>
Efficiency	\$ (345,158)	\$ (702,936)	\$ (695,727)	\$ (763,147)	\$ (829,757)	\$ (1,048,094)
Expense Re-estimate	(166,468)	(211,032)	(60,859)	(58,612)	(47,145)	(377,500)
Revenue Re-estimate	(171,638)	(172,793)	(144,456)	(144,182)	(143,806)	(344,431)
Debt Service	-	-	-	-	-	-
Total Savings	\$ (683,264)	\$ (1,086,761)	\$ (901,043)	\$ (965,940)	\$ (1,020,708)	\$ (1,770,025)
<hr/>						
All Other Savings						
Efficiency	\$ -	\$ (668,000)	\$ (407,000)	\$ (435,000)	\$ (458,000)	\$ (668,000)
Expense Re-estimate	(200,000)	(823,000)	(1,048,000)	(698,000)	(523,000)	(1,023,000)
Revenue Re-estimate	-	-	-	-	-	-
Debt Service	(204,700)	(250,000)	-	-	-	(454,700)

Note: excludes Citywide Savings Adjustment

Table 3
Summary by Agency: February 2026 + May 2026 Financial Plans
City Funds - \$ in 000's

	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>
Uniformed Forces					
Police	\$ (44,902)	\$ (175,903)	\$ (70,737)	\$ (71,670)	\$ (71,509)
Fire	(748)	(36,943)	(36,943)	(36,943)	(36,943)
Correction	(17,614)	(40,556)	(48,562)	(48,405)	(48,396)
Sanitation	(353)	(3,645)	(2,616)	(2,616)	(2,616)
Health and Welfare					
Admin. for Children's Services	(9,112)	(15,706)	(8,842)	(9,169)	(9,169)
Social Services	(3,468)	(35,562)	(34,549)	(34,536)	(34,536)
Homeless Services	(48,580)	(49,038)	(9,038)	(9,038)	(9,038)
Aging	(7,857)	(2,999)	(2,999)	(2,999)	(2,999)
Youth and Community Dev.	(10,854)	(37,770)	(35,697)	(35,697)	(35,697)
Health and Mental Hygiene	(119,691)	(16,204)	(16,205)	(16,205)	(16,205)
Health + Hospitals	(14,120)	(25,760)	(26,970)	(26,970)	(26,970)
Other Agencies					
Housing Preservation and Dev.	(8,344)	(4,637)	(4,945)	(5,541)	(5,404)
Finance	(22,000)	(29,150)	(27,150)	(27,150)	(27,150)
Transportation	-	(24,000)	(22,000)	(22,000)	(22,000)
Parks and Recreation	(9,241)	(27,641)	(27,641)	(27,641)	(27,641)
Citywide Administrative Services	(6,789)	(7,592)	(15,443)	(15,465)	(15,466)
All Other Agencies	(108,474)	(70,362)	(73,688)	(70,874)	(59,230)
Education					
Education	(149,500)	(265,173)	(233,623)	(294,823)	(355,923)
City University	-	(21,524)	-	-	-
Other					
Miscellaneous	(101,617)	(179,602)	(182,583)	(185,798)	(189,779)
Lease Adjustment	-	(16,994)	(20,812)	(22,400)	(24,037)
Citywide Savings Initiatives	-	-	(178,957)	(124,058)	(89,290)
Total Savings	\$ (683,264)	\$ (1,086,761)	\$ (1,080,000)	\$ (1,089,998)	\$ (1,109,998)
	\$ (1,770,025)				
All Other Savings					
Cost Containment Savings	-	(1,176,000)	(1,140,000)	(818,000)	(666,000)
Citywide Fringe Savings	(200,000)	(315,000)	(315,000)	(315,000)	(315,000)
Health + Hospitals Debt Service	(204,700)	(250,000)	-	-	-
Procurement Savings	-	(55,519)	(55,519)	(55,519)	(55,519)
Grand Total Savings	\$ (1,087,964)	\$ (2,883,280)	\$ (2,590,519)	\$ (2,278,517)	\$ (2,146,517)
	\$ (3,971,244)				

II.

Initiatives by Agency

Initiatives by Agency

(City Funds - \$ in 000's)

002 - Mayoralty	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Consultant Savings - MONS</u> Consultant savings - Mayor's Office of Nonprofit Services.		(400)	-	-	-	-
<u>EAP Efficiencies - OLR</u> Employee Assistance Program efficiencies - Office of Labor Relations.		-	(5)	(5)	(5)	(5)
<u>Lease Savings</u> Lease savings - Office of Management and Budget.		-	(90)	(90)	(90)	(90)
<u>Licensing Efficiencies - OLR</u> Licensing efficiencies - Office of Labor Relations.		(4)	(17)	(18)	(18)	(18)
<u>OTPS Savings - MOCS</u> Less than anticipated other than personal service savings - Mayor's Office of Contract Services.		(1,217)	-	-	-	-
<u>PS Savings - MOCS</u> Less than anticipated personal service spending - Mayor's Office of Contract Services.		(391)	-	-	-	-
<u>PS Savings - MO</u> Less than anticipated personal service spending - Mayor's Office.		(3,000)	-	-	-	-
<u>PS Savings - OEO/MOO</u> Less than anticipated personal service spending - Office of Economic Opportunity/Mayor's Office of Operations.		(290)	-	-	-	-
<u>PS Savings - OLR</u> Less than anticipated personal service spending - Office of Labor Relations.		(1,000)	-	-	-	-
<u>PS Savings - OMWBE</u> Less than anticipated personal service spending - Mayor's Office of Minority and Women-owned Business Enterprises.		(208)	-	-	-	-
<u>Vacancy Reduction - MOCS</u> Vacancy reduction - Mayor's Office of Contract Services.	(8) C	(909)	(909)	(909)	(909)	(909)
<u>Vacancy Reduction - MO</u> Vacancy reduction - Mayor's Office.	(19) C	-	(2,608)	(2,608)	(2,608)	(2,608)
<u>Vacancy Reduction - MONS</u> Vacancy reduction - Mayor's Office of Nonprofit Services.	(1) C	(152)	(152)	(152)	(152)	(152)
<u>Vacancy Reduction - OEO/MOO</u> Vacancy reduction - Office of Economic Opportunity/Mayor's Office of Operations.	(2) C	(210)	(210)	(210)	(210)	(210)
<u>Vacancy Reduction - OLR</u> Vacancy reduction - Office of Labor Relations.	(1) C	-	(98)	(98)	(98)	(98)

Initiatives by Agency

(City Funds - \$ in 000's)

002 - Mayoralty (continued)	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>Vacancy Reduction - OMB</u> Vacancy reduction - Office of Management and Budget.	(7) C	-	(842)	(842)	(842)	(842)
<u>Vacancy Reduction - OMWBE</u> Vacancy reduction - Mayor's Office of Minority and Women-owned Business Enterprises.	(1) C	(142)	(142)	(142)	(142)	(142)
<u>WorkWell Efficiencies - OLR</u> WorkWell efficiencies - Office of Labor Relations.		(30)	(30)	(30)	(30)	(30)
Total	(39) C	(7,953)	(5,103)	(5,104)	(5,104)	(5,104)

004 - Campaign Finance Board	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Less Than Anticipated Personal Service Spending</u> Less than anticipated personal service spending.		(3,000)	-	-	-	-
<u>Public Fund Surplus</u> Unused funds from the Public Matching Funds budget.		(7,000)	-	-	-	-
Total		(10,000)	-	-	-	-

008 - Office of the Actuary	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>OTPS Savings</u> Other than personal service savings.		(44)	(21)	(21)	(21)	(21)
Total		(44)	(21)	(21)	(21)	(21)

015 - Office of the Comptroller	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>PS Savings</u> Less than anticipated personal service spending.		(1,500)	-	-	-	-
Total		(1,500)	-	-	-	-

Initiatives by Agency

(City Funds - \$ in 000's)

017 - Department of Emergency Management	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>IFPM Site Demobilization</u> Interim Flood Protection Measures Program site de-mobilization.		-	(50)	(75)	(100)	(125)
<u>OTPS Savings</u> Less than anticipated other than personal service spending.		-	(196)	(196)	(196)	(196)
<u>PS Savings</u> Less than anticipated personal service spending.		(592)	-	-	-	-
Total		(592)	(246)	(271)	(296)	(321)

021 - Administrative Tax Appeals	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Subscription Savings</u> Subscription elimination savings.		-	(3)	(3)	(3)	(3)
<u>Vacancy Reduction</u> Vacancy reduction.	(3) C	(337)	(337)	(337)	(337)	(337)
Total	(3) C	(337)	(340)	(340)	(340)	(340)

025 - Law Department	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Affirmative Litigation</u> Settlement revenue.		(7,910)	-	-	-	-
<u>OTPS Savings</u> Other than personal service savings.		(20)	-	-	-	-
<u>PS Adjustment</u> Personal service adjustment.		(2,000)	(1,025)	-	-	-
<u>Space Reduction Savings</u> Space reduction savings.		(129)	(1,930)	(2,140)	(2,140)	(2,140)
<u>Street Sale</u> Additional revenue from the sale of a City street for housing development.		(10,100)	-	-	-	-

Initiatives by Agency

(City Funds - \$ in 000's)

025 - Law Department (continued)	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>Vacancy Reduction</u> Vacancy reduction.	(3) C	-	(352)	(352)	(352)	(352)
Total	(3) C	(20,158)	(3,307)	(2,492)	(2,492)	(2,492)

030 - Department of City Planning	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan <u>EIS Re-estimates</u> Expense re-estimates for Environmental Impact Statements.		(1,061)	(318)	(319)	-	-
<u>Space Consolidation</u> Lease re-estimate from space consolidation.		-	(524)	(524)	(524)	(524)
<u>Vacancy Reduction</u> Vacancy reduction.	(3) C	(210)	(315)	(315)	(210)	(210)
Total	(3) C	(1,271)	(1,157)	(1,158)	(734)	(734)

032 - Department of Investigation	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan <u>PS Re-estimate</u> Less than anticipated personal service spending.		(550)	-	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(11) C	(500)	(1,144)	(1,144)	(1,144)	(1,144)
Total	(11) C	(1,050)	(1,144)	(1,144)	(1,144)	(1,144)

040 - Department of Education	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan <u>Central OTPS Reduction</u> Reduction of non-personnel expenses at central administrative offices.		(20,500)	(20,000)	(20,000)	(20,000)	(20,000)
<u>Contract Reductions</u> Reduce reliance on third-party data systems.		-	(8,900)	(8,900)	(8,900)	(8,900)

Initiatives by Agency

(City Funds - \$ in 000's)

040 - Department of Education (continued)	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>Cost Containment Class Size</u> Cost Containment Class Size.		-	(508,000)	(733,000)	(383,000)	(208,000)
<u>Cost Containment Due Process Cases</u> Cost Containment Due Process Cases.		-	(149,000)	(149,000)	(149,000)	(149,000)
<u>Improved Financial Controls</u> Active management of school OTPS spending to minimize unnecessary expenses.		(100,000)	-	-	-	-
<u>Improved Financial Controls</u> Active management of school OTPS spending to minimize unnecessary expenses.		-	(105,000)	-	-	-
<u>Procurement Reform</u> Progressive reduction of discretionary contracts through eliminating unnecessary contracts, rebidding, and active contract management.		-	(30,300)	(75,800)	(137,000)	(198,100)
<u>Reduce Central Headcount</u> Reduces central administrative headcount and shifts staff to schools.		-	(2,000)	(2,000)	(2,000)	(2,000)
<u>Reduce Excess Pool</u> Reduces teachers and administrators in the excess pool by matching them with funded vacancies at schools.		-	(23,000)	(23,000)	(23,000)	(23,000)
<u>Reduce Underutilized Copiers</u> Reduction of underutilized copiers at schools and administrative offices.		(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
<u>Scoring Modernization</u> Automating standardized exam scoring and thereby reducing per session payment costs.		(2,000)	(2,600)	(2,600)	(2,600)	(2,600)
<u>Transportation Routes Efficiency</u> Consolidating transportation routes where possible.		-	(27,950)	(55,900)	(55,900)	(55,900)
<u>Vacancy Reduction</u> Vacancy reduction.		(20,000)	(13,423)	(13,423)	(13,423)	(13,423)
<u>Vacancy Reduction</u> Vacancy reduction.	(197) C	-	(25,000)	(25,000)	(25,000)	(25,000)
Total	(197) C	(149,500)	(922,173)	(1,115,623)	(826,823)	(712,923)

Initiatives by Agency

(City Funds - \$ in 000's)

042 - City University	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Revenue Re-estimate</u> Revenue re-estimate.		-	(21,524)	-	-	-
Total		-	(21,524)	-	-	-
054 - Civilian Complaint Review Board	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Overtime Reduction</u> Reduction of agency overtime expenditures.		-	(100)	(100)	(100)	(100)
Total		-	(100)	(100)	(100)	(100)
056 - Police Department	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Civilian PS Accruals</u> Less than anticipated civilian personal service spending.		-	(24,200)	-	-	-
<u>IT License Capitalization</u> Less than anticipated spending due to the capitalization of software licenses.		-	(6,160)	(10,282)	(10,529)	(10,529)
<u>Microsoft Azure Savings</u> Less than anticipated spending on IT services.		-	(991)	(991)	(991)	(991)
<u>Narcan Kit Funding Swap</u> Leverage NY State Department of Health narcan kit distribution program.		-	(1,771)	(1,771)	(1,771)	(1,771)
<u>Paid Detail</u> Additional paid detail program revenue as a result of their work at an increased number of program locations.		-	(2,580)	(2,580)	(2,580)	(2,580)
<u>Pistol Licenses</u> Additional pistol licenses revenue generated due to increased permit applications.		-	(2,312)	(2,312)	(2,312)	(2,312)
<u>PS Savings</u> Less than anticipated personal service spending.		(9,000)	-	-	-	-
<u>Telecommunications Savings</u> Less than anticipated telecommunications spending.		(2,250)	(2,637)	(4,471)	(5,421)	(5,591)

Initiatives by Agency

(City Funds - \$ in 000's)

056 - Police Department (continued)	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>Uniformed Overtime Accruals</u> Less than anticipated uniformed overtime spending.		(19,300)	-	-	-	-
<u>Uniformed PS Accruals</u> Less than anticipated uniformed personal service spending.		(14,351)	(86,610)	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(517) C	-	(22,268)	(22,268)	(22,268)	(22,268)
<u>Vehicle Capitalization</u> Less than anticipated spending due to the capitalization of patrol vehicles.		-	(26,375)	(26,062)	(25,798)	(25,468)
Total	(517) C	(44,902)	(175,903)	(70,737)	(71,670)	(71,509)

057 - Fire Department	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Ambulance Transport Rate Increase</u> Raise EMS reimbursement rates to cover actual costs.		-	(24,600)	(24,600)	(24,600)	(24,600)
<u>Telecommunication Savings</u> Renegotiation of telecommunications rates.		(748)	(2,243)	(2,243)	(2,243)	(2,243)
<u>Treatment In Place Revenue</u> Revenue from billing for treatment in place. Previously only ambulance transports have been billed for.		-	(10,100)	(10,100)	(10,100)	(10,100)
Total		(748)	(36,943)	(36,943)	(36,943)	(36,943)

063 - Department of Veterans' Services	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Event Efficiency</u> The agency is reducing spending on events planned under the last administration.		(60)	(60)	(60)	(60)	(60)
Total		(60)	(60)	(60)	(60)	(60)

Initiatives by Agency

(City Funds - \$ in 000's)

068 - Administration for Children's Services	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Admin Contracts Savings</u> Funding adjustment associated with closed contracts.		(211)	-	-	-	-
<u>Adoption Recruitment Adjustment</u> Funding aligned to current adoption recruitment spending needs.		(233)	(233)	(233)	(233)	(233)
<u>Audit Recovery</u> Additional miscellaneous revenue based on increased audit receivables.		(3,400)	(1,600)	-	-	-
<u>Career Choice Ramp Up Adjustment</u> Funding is aligned to anticipated spending levels.		(405)	-	-	-	-
<u>Committee on Special Education Funding</u> Funding aligned to projected spending needs within the CSE budget.		(859)	(5,155)	(954)	(2,345)	(2,345)
<u>Esperanza Program</u> Program ended and funds can be redirected to savings.		(1,752)	(1,752)	(1,752)	(1,752)	(1,752)
<u>Fair Futures Funding Adjustment</u> Funding is aligned to anticipated spending levels.		(1,873)	(2,128)	(1,064)	-	-
<u>IT Efficiency Savings</u> Reduce spending through more efficient software utilization.		(116)	(298)	(298)	(298)	(298)
<u>Preparing Youth for Adulthood Adjustment</u> Funding aligned to projected spending needs within the Preparing Youth for Adulthood budget.		(262)	(1,423)	(1,423)	(1,423)	(1,423)
<u>Prevention Claiming</u> Improved data matching to maximize prevention revenue for youth six months after discharge.		-	(430)	(430)	(430)	(430)
<u>Prevention Contract Utilization</u> Non-renewal of underutilized programs.		-	(2,687)	(2,687)	(2,687)	(2,687)
<u>Vacancy Reduction</u> Vacancy reduction.	(64) C	-	-	-	-	-
Total	(64) C	(9,112)	(15,706)	(8,842)	(9,169)	(9,169)
069 - Department of Social Services	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Broker's Fee Savings</u> Broker's fee payment restructuring.		-	(3,700)	(3,700)	(3,700)	(3,700)

C = Civilian

Initiatives by Agency

(City Funds - \$ in 000's)

069 - Department of Social Services (continued)	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>Cash Assistance Re-estimate</u> Cash Assistance re-estimate.		(1,040)	(19,363)	(19,363)	(19,363)	(19,363)
<u>Contract Savings</u> Less than anticipated spending due to contract renegotiation.		-	(1,000)	-	-	-
<u>Cost Containment - CityFHEPS</u> Savings resulting from City efforts to contain cost growth.		-	(235,000)	(235,000)	(235,000)	(235,000)
<u>ENDGBV OCVS Revenue Re-estimate</u> Re-estimate of revenue for the Mayor's Office to End Domestic and Gender-Based Violence (ENDGBV) Office of Crime Victims Supports (OCVS).		(749)	(862)	(862)	(862)	(862)
<u>Grant Claiming Maximization</u> Funds seven additional staff to maximize grant claiming.	7 C	(765)	(4,589)	(4,577)	(4,564)	(4,564)
<u>Legal Services Re-estimate</u> Re-estimate of City expenses due to increased claiming of Emergency Assistance for Families (EAF).		-	(4,700)	(4,700)	(4,700)	(4,700)
<u>Mayor's Office of Immigrant Affairs Savings</u> Less than anticipated spending in Fiscal Year 2026 due to vacancies and in Fiscal Year 2027 and out due to contracts registered below budgeted levels.		(151)	(349)	(349)	(349)	(349)
<u>Public Engagement Unit (PEU) Savings</u> Less than anticipated spending on the program's other than personal service.		(330)	(565)	(565)	(565)	(565)
<u>Vacancy Reduction - ENDGBV</u> Vacancy reduction - Mayor's Office to End Gender and Domestic-Based Violence.	(10) C	(361)	(361)	(361)	(361)	(361)
<u>Vacancy Reduction - MOFP</u> Vacancy reduction - Mayor's Office of Food Policy.	(1) C	(36)	(36)	(36)	(36)	(36)
<u>Vacancy Reduction - YMI</u> Vacancy reduction - Young Men's Initiative.	(1) C	(36)	(36)	(36)	(36)	(36)
<u>Vacancy Reduction</u> Vacancy reduction.	(67) C	-	-	-	-	-
Total	(72) C	(3,468)	(270,562)	(269,549)	(269,536)	(269,536)

071 - Department of Homeless Services	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan <u>Asylum Seeker Forecast Re-estimate</u> Re-estimate of asylum seeker expenses based on the current forecast.		-	(40,000)	-	-	-

Initiatives by Agency

(City Funds - \$ in 000's)

071 - Department of Homeless Services (continued)	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>Cost Containment - Shelter</u> Shelter savings resulting from City efforts to reduce costs.		-	(284,000)	(23,000)	(51,000)	(74,000)
<u>Shelter WiFi Savings</u> Shelter WiFi savings via claiming rate adjustments as well as addressing a funding gap.		(1,416)	(1,712)	(1,712)	(1,712)	(1,712)
<u>Street Contracts Spending</u> Re-estimate due to less than anticipated spending.		(40,000)	-	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(183) C	(7,164)	(7,164)	(7,164)	(7,164)	(7,164)
<u>WiFi Contract Savings</u> WiFi savings via renegotiations of Office of Information Technology master contracts.		-	(162)	(162)	(162)	(162)
Total	(183) C	(48,580)	(333,038)	(32,038)	(60,038)	(83,038)

072 - Department of Correction	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Civilian Overtime Savings</u> Reduction of civilian overtime spending.		(1,295)	(5,179)	(5,179)	(5,179)	(5,179)
<u>Contract Renegotiations</u> Contract renegotiations.		(6,167)	(3,047)	(2,484)	(2,327)	(2,319)
<u>Uniform Savings</u> Reduction of uniform headcount and overtime spending.	(200) U	(2,743)	(23,371)	(31,940)	(31,940)	(31,940)
<u>Vacancy Reduction</u> Vacancy reduction.	(386) U	(7,410)	(8,959)	(8,959)	(8,959)	(8,959)
Total	(586) U	(17,614)	(40,556)	(48,562)	(48,405)	(48,396)

073 - Board of Correction	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Personal Service Adjustment</u> Personal service adjustment.		(60)	(100)	(100)	(100)	(100)

C = Civilian, U = Uniform

Initiatives by Agency

(City Funds - \$ in 000's)

073 - Board of Correction (continued)	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>Vacancy Reduction</u> Vacancy reduction.	(2) C	(223)	(223)	(223)	(223)	(223)
Total	(2) C	(283)	(323)	(323)	(323)	(323)

098 - Miscellaneous	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Accounting Audit Contract Savings</u> Accounting Audit Contract Savings.		(734)	(807)	(717)	(717)	(717)
<u>Capital Projects Scope Development Re-estimate</u> Capital Projects Scope Development Re-estimate.		(1,734)	(807)	(717)	(717)	(717)
<u>Citywide Fringe Savings</u> Citywide Fringe Savings.		(200,000)	(315,000)	(315,000)	(315,000)	(315,000)
<u>DEVA Savings</u> Dependent Eligibility Verification Audit Savings.		-	(100,000)	(100,000)	(100,000)	(100,000)
<u>Fringe Benefits Reimbursement - ACS</u> Fringe benefits reimbursement for the Administration for Children's Services.		(9,708)	(9,708)	(9,708)	(9,708)	(9,708)
<u>Fringe Efficiencies</u> Fringe Efficiencies.		-	(6,133)	(6,462)	(6,797)	(7,205)
<u>Fringe Grant Adjustment</u> The Department of Transportation will offset eligible City expenditures with State grants.		(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
<u>Fringe Vacancy Reductions</u> Fringe Vacancy Reductions.		(83,691)	(56,397)	(59,230)	(62,109)	(65,681)
<u>Revenue Re-estimate</u> Increased claiming of fringe benefits from State grants by the Mayor's Office of Criminal Justice.		(750)	(750)	(750)	(750)	(750)
Total		(301,617)	(494,602)	(497,583)	(500,798)	(504,779)

Initiatives by Agency

(City Funds - \$ in 000's)

099 - Debt Service	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<p>May 2026 Plan</p> <p><u>Reimbursement for City Debt Service</u> Additional payment from H+H for the reimbursement of City's debt service.</p>		(204,700)	(250,000)	-	-	-
Total		(204,700)	(250,000)	-	-	-
103 - City Clerk	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<p>May 2026 Plan</p> <p><u>Less Than Anticipated Personal Service Spending</u> Less than anticipated personal service spending.</p>		(54)	-	-	-	-
<p><u>OTPS Savings</u> One time other than personal service surplus due to delays in rolling out the payment portal.</p>		(80)	-	-	-	-
Total		(134)	-	-	-	-
125 - Department for the Aging	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<p>May 2026 Plan</p> <p><u>Caregiver Expansion Delay</u> Underutilization of program.</p>		(5,623)	-	-	-	-
<p><u>IT Contract Readjustment</u> Agency will fund new client management system through approved capital improvements instead of contracting vendor.</p>		-	(411)	(411)	(411)	(411)
<p><u>Program Consolidation</u> Consolidation of pilot programs within geriatric mental health and elder abuse program portfolios.</p>		(1,774)	(2,128)	(2,128)	(2,128)	(2,128)
<p><u>Vacancy Reduction</u> Vacancy reduction.</p>	(9) C	(460)	(460)	(460)	(460)	(460)
Total	(9) C	(7,857)	(2,999)	(2,999)	(2,999)	(2,999)

Initiatives by Agency

(City Funds - \$ in 000's)

126 - Department of Cultural Affairs	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Expense Re-estimates</u> Reduction of the unused Cultural Institution Group Emergency Fund.		(2,577)	-	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(5) C	(300)	(300)	(300)	(300)	(300)
Total	(5) C	(2,877)	(300)	(300)	(300)	(300)

127 - Financial Information Services Agency	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>CP Maintenance Savings</u> Less than anticipated maintenance spending on approved capital project.		-	-	(202)	(202)	-
<u>Decrease 1095 Mailings</u> Decrease 1095C mailings.		-	(234)	(234)	(234)	(234)
<u>Vacancy Reduction</u> Vacancy reduction.	(2) C	(50)	(277)	(277)	(277)	(277)
Total	(2) C	(50)	(511)	(713)	(713)	(511)

128 - Office of Criminal Justice	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Other Than Personal Service Re-estimate</u> Other than personal service re-estimate.		(11,000)	(16,256)	(13,819)	(11,381)	(1,631)
<u>Personal Service Accruals</u> Personal service accruals.		(100)	-	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(7) C	(880)	(880)	(880)	(880)	(880)
Total	(7) C	(11,980)	(17,136)	(14,699)	(12,261)	(2,511)

Initiatives by Agency

(City Funds - \$ in 000's)

131 - Office of Payroll Administration	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>FICA Refund Claim Interest</u> Additional revenue from FICA refund interest payments from the IRS.		(1,057)	-	-	-	-
<u>Prior Year Unused Funds</u> Transfer of prior year unused funds to the General Fund.		(1,485)	-	-	-	-
<u>PS Adjustment</u> Personal service adjustment.		(100)	-	-	-	-
<u>Transit Benefit Revenue</u> Additional revenue from abandoned employee transit benefit fund accounts.		(300)	-	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(4) C	(442)	(442)	(442)	(442)	(442)
Total	(4) C	(3,384)	(442)	(442)	(442)	(442)

133 - Equal Employment Practices Commission	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>PS Re-estimate</u> Less than anticipated personal service spending.		(180)	-	-	-	-
Total		(180)	-	-	-	-

136 - Landmarks Preservation Commission	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Permit Revenue</u> Additional revenue from the current permit application activity trend.		(112)	(186)	(186)	(186)	(186)
<u>Vacancy Reduction</u> Vacancy reduction.	(2) C	-	(121)	(121)	(121)	(121)
Total	(2) C	(112)	(307)	(307)	(307)	(307)

Initiatives by Agency

(City Funds - \$ in 000's)

156 - NYC Taxi and Limousine Commission	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>License Revenue</u> Additional license renewal revenue collected from the effects of the Green Rides Initiative.		(4,000)	-	-	-	-
<u>OTPS Savings</u> Reduction of other than personal service spending for software subscription and security contracting to better align with current agency needs.		-	(177)	(177)	(177)	(177)
<u>Space Consolidation and Lease Management</u> Cancellation of Staten Island lease.		-	(144)	(144)	(144)	(144)
<u>Vacancy Reduction</u> Vacancy reduction.	(52) C	(300)	(2,190)	(2,190)	(2,190)	(2,190)
Total	(52) C	(4,300)	(2,511)	(2,511)	(2,511)	(2,511)

213 - Office of Racial Equity	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Vacancy Reduction</u> Vacancy reduction.	(3) C	(375)	(375)	(375)	(375)	(375)
Total	(3) C	(375)	(375)	(375)	(375)	(375)

215 - Commission on Racial Equity	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>PS Re-estimate</u> Less than anticipated personal service spending.		(100)	-	-	-	-
Total		(100)	-	-	-	-

226 - Commission on Human Rights	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>OTPS Re-estimate</u> Less than anticipated other than personal service spending.		(200)	-	-	-	-

Initiatives by Agency

(City Funds - \$ in 000's)

226 - Commission on Human Rights (continued)	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>PS Re-estimate</u> Less than anticipated personal service spending.		(900)	-	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(9) C	(886)	(886)	(886)	(886)	(886)
Total	(9) C	(1,986)	(886)	(886)	(886)	(886)

260 - Department of Youth and Community Development	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Audit Contract Efficiency</u> The agency identified contracted audit functions that could be insourced to internal agency staff.	11 C	(1,645)	(746)	(464)	(464)	(464)
<u>Cost of Living Correction</u> Budget correction due to initial overestimate of agency's cost of living need for contracted providers.		-	(30,973)	(32,283)	(32,283)	(32,283)
<u>Unallocated Funding</u> Unallocated funding.		(6,259)	(3,100)	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(27) C	(2,950)	(2,950)	(2,950)	(2,950)	(2,950)
Total	(16) C	(10,854)	(37,770)	(35,697)	(35,697)	(35,697)

313 - Office of Collective Bargaining	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>PS Savings</u> Less than anticipated personal service spending.		(38)	-	-	-	-
Total		(38)	-	-	-	-

Initiatives by Agency

(City Funds - \$ in 000's)

781 - Department of Probation	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>AIM Funding Swap</u> Funding swap from City to State funds to support the Advocate, Intervene, Mentor (AIM) program.		(1,400)	(1,400)	(1,400)	(1,400)	(1,400)
<u>Armed Security Contract Adjustment</u> Adjustment from an armed to unarmed security contract.		-	(600)	(600)	(600)	(600)
<u>Fleet Reduction</u> Fleet funding reduction.		-	(100)	(100)	(100)	(100)
<u>Supplies Funding Re-estimate</u> Reduction of supplies spending.		(16)	(268)	(278)	(278)	(278)
<u>Vacancy Reduction</u> Vacancy reduction.	(56) C	(3,295)	(4,573)	(4,573)	(4,573)	(4,573)
Total	(56) C	(4,711)	(6,941)	(6,951)	(6,951)	(6,951)

801 - Department of Small Business Services	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>BPREP</u> Expense re-estimates for Business Preparedness and Resiliency Program.		(200)	-	-	-	-
<u>Business Attraction and Development</u> Expense re-estimate from insourcing the EDC Business Attraction and Development program.		-	(626)	(514)	(498)	(498)
<u>Cannabis Industry</u> Expense re-estimates of the Cannabis Industry program.		(300)	-	-	-	-
<u>Commercial Lease Assistance</u> Expense re-estimates Commercial Lease Assistance program.		(200)	-	-	-	-
<u>Construction Safety Training</u> Expense re-estimates for Construction Safety Training program.		(200)	(100)	(200)	(200)	(100)
<u>DEFO Division IT Insourcing</u> Division of Economic and Financial Opportunity IT insourcing.		(432)	(125)	(100)	-	-
<u>Gowanus Relocation Grants</u> Expense re-estimates for Gowanus rezoning relocation grants program.		(66)	(100)	-	-	-
<u>Jobs NYC Portal</u> Expense re-estimates for Jobs NYC Portal.		(107)	(110)	(110)	(110)	(110)

Initiatives by Agency

(City Funds - \$ in 000's)

801 - Department of Small Business Services (continued)	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>Life Sciences Expansion Fund</u> Expense re-estimate from downsizing the EDC Life Sciences Expansion Fund.		(932)	-	-	-	-
<u>Loan Fund Program Savings</u> Less than anticipated spending on programmatic services for the loan fund programs.		(73)	(100)	-	-	-
<u>Opportunity Fund</u> Less than anticipated spending on programmatic services for the opportunity fund program.		(92)	-	-	-	-
<u>Other Than Personal Service</u> Expense re-estimates of other than personal service adjustment.		(1,000)	-	-	-	-
<u>Owners Controlled Insurance</u> Expense re-estimates for Owners Controlled Insurance Program.		(39)	-	-	-	-
<u>Personal Service</u> Personal service re-estimates.		(2,175)	(285)	(202)	(202)	(85)
<u>Street Vendor Contract Savings</u> Less than anticipated spending on contractual services for the street vendors program.		(250)	-	-	-	-
<u>TGI Operating Subsidy</u> Trust for Governors Island operating subsidy expense re-estimate.		(269)	-	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(17) C	(1,364)	(1,364)	(1,364)	(1,364)	(1,364)
<u>Various Contract Surplus</u> Expense re-estimate from less than anticipated spending in various EDC-held contracts.		(835)	-	-	-	-
Total	(17) C	(8,534)	(2,810)	(2,491)	(2,374)	(2,157)

806 - Housing Preservation and Development	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>May 2026 Plan</u>						
<u>Asset and Property Management Technology</u> Cost reduction in the Asset and Property Management IT platform as a result of technology streamlining.		-	(7)	(57)	(57)	(57)
<u>DocuSign Bulk Purchasing</u> Reduction in DocuSign costs as a result of using bulk purchasing.		-	(37)	(37)	(37)	(37)
<u>Emergency Housing Services Re-estimate</u> Emergency Housing Services re-estimate.		(554)	-	-	-	-
<u>HomeFix Alignment</u> Less than anticipated costs for the HomeFix contract.		(180)	-	-	-	-

Initiatives by Agency

(City Funds - \$ in 000's)

806 - Housing Preservation and Development (continued)	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>Mail Processing</u> Reduced mailing and postage costs as a result of implementing the electronic Violations and Registration Management System.		-	-	-	(657)	(886)
<u>NYCHA Staff Funding Swap</u> Funding swap for NYCHA Transactions staff.		-	(203)	(203)	(203)	(203)
<u>Printers and Copiers</u> Reduction in printing costs as a result of decreasing color copying.		-	(120)	(120)	(120)	(120)
<u>Prior Year Refund</u> Refund of prior year expenses.		(104)	-	-	-	-
<u>Records Storage</u> Decrease in costs as a result of reducing offsite records storage.		-	(8)	(16)	(16)	(27)
<u>Roosevelt Island Demolition</u> Re-estimate of Roosevelt Island Steam Plant Demolition.		(1,600)	-	-	-	-
<u>Supportive Housing Revenue Swap</u> Battery Park City Authority Housing Trust Fund revenue swap.		-	(187)	(437)	(376)	-
<u>Tax Lien Sale Outreach</u> Tax Lien Sale outreach contract adjustment.		(925)	-	-	-	-
<u>Temporary Staff</u> Reducing reliance on temporary employees.		-	(75)	(75)	(75)	(75)
<u>Vacancy Reduction</u> Vacancy reduction.	(56) C	(4,981)	(4,000)	(4,000)	(4,000)	(4,000)
Total	(56) C	(8,344)	(4,637)	(4,945)	(5,541)	(5,404)

810 - Department of Buildings	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Elevator Penalties</u> Penalties from failure to file and late filing of periodic elevator inspection reports following a shift to self-certification starting in 2022.		(3,500)	(5,200)	(5,200)	(5,200)	(5,200)
<u>Vacancy Reduction</u> Vacancy reduction.	(16) C	(1,719)	(2,676)	(2,676)	(2,676)	(2,676)
Total	(16) C	(5,219)	(7,876)	(7,876)	(7,876)	(7,876)

Initiatives by Agency

(City Funds - \$ in 000's)

816 - Department of Health and Mental Hygiene	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Contract Renegotiations</u> Renegotiation of existing contracts.		-	(2,167)	(2,167)	(2,167)	(2,167)
<u>Early Intervention Re-evaluation</u> Updated State regulation impacting Early Intervention re-evaluations.		-	(500)	(500)	(500)	(500)
<u>Legionella Prevention Re-estimate</u> Legionella prevention re-estimate of expansion.		(2,000)	-	-	-	-
<u>OCME Administrative and Professional Services Cost Reduction</u> Office of Chief Medical Examiner administrative and professional services cost reduction.		-	(1,439)	(1,890)	(2,440)	(2,440)
<u>OCME Energy Conservation</u> Office of Chief Medical Examiner energy conservation.		-	(500)	(200)	-	-
<u>Prior Year Revenue</u> Prior year revenue.		(94,195)	-	-	-	-
<u>Re-estimate Temporary Forensic Pathologist Costs</u> Re-estimate temporary forensic pathologist Locum Tenens costs.		(1,759)	(1,000)	(850)	(500)	(500)
<u>Relay Re-estimate</u> Re-estimate of Relay program costs for services not yet begun including phones and contingency management.		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
<u>Renegotiate Naloxone Contract</u> Renegotiation of Naloxone contract.		-	(1,150)	(1,150)	(1,150)	(1,150)
<u>Space Savings</u> Long-term anticipated space savings.		-	(100)	(100)	(100)	(100)
<u>Supportive Housing</u> Align funding with expected need.		(10,000)	-	-	-	-
<u>Vacancy Reduction - OCME</u> Vacancy reduction - Office of Chief Medical Examiner.	(68) C	-	-	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(109) C	(7,348)	(7,348)	(7,348)	(7,348)	(7,348)
<u>Zadroga Re-estimate</u> Zadroga re-estimate.		(2,389)	-	-	-	-
Total	(177) C	(119,691)	(16,204)	(16,205)	(16,205)	(16,205)

Initiatives by Agency

(City Funds - \$ in 000's)

819 - Health + Hospitals	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Reduction to H+H Subsidy</u> Reduction to H+H Subsidy.		(14,120)	(25,760)	(26,970)	(26,970)	(26,970)
Total		(14,120)	(25,760)	(26,970)	(26,970)	(26,970)

820 - Office of Administrative Trials and Hearings	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Part Time PS Re-estimate</u> Less than needed part-time personal service spending.		(530)	(530)	(1,530)	(1,530)	(1,530)
<u>PS Re-estimate</u> Less than anticipated personal service spending.		(1,352)	-	-	-	-
<u>Systems Decommissioning Re-estimate</u> Delayed systems decommissioning.		(1,800)	-	-	-	-
<u>Transcription Contract Re-estimate</u> Transcription contract re-estimate.		(1,200)	(2,000)	(2,000)	(2,000)	(2,000)
Total		(4,882)	(2,530)	(3,530)	(3,530)	(3,530)

826 - Department of Environmental Protection	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Less Than Anticipated OTPS Spending - MOCEJ</u> Less than anticipated spending on Mayor's Office of Climate & Environmental Justice contracts.		(319)	(518)	(518)	(518)	(518)
<u>Less Than Anticipated PS and OTPS Spending</u> Less than anticipated personal service and other than personal service spending.		(605)	(983)	(945)	(945)	(945)
<u>Vacancy Reduction - MOCEJ</u> Vacancy reduction - Mayor's Office of Climate & Environmental Justice.		(103)	(103)	(103)	(103)	(103)
<u>Vacancy Reduction</u> Vacancy reduction.		(240)	-	-	-	-
Total		(1,267)	(1,604)	(1,566)	(1,566)	(1,566)

Initiatives by Agency

(City Funds - \$ in 000's)

827 - Department of Sanitation	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Battery Disposal Program</u> Cancel previously planned battery disposal program.		(353)	(353)	(353)	(353)	(353)
<u>ConEd Fresh Kills Agreement</u> Additional revenue from extending a contract with Consolidated Edison.		-	(2,000)	-	-	-
<u>Garage Space Consolidation</u> Garage space consolidation.		-	(1,098)	(1,098)	(1,098)	(1,098)
<u>Office Space Consolidation</u> Office space consolidation.		-	(194)	(1,165)	(1,165)	(1,165)
Total		(353)	(3,645)	(2,616)	(2,616)	(2,616)
829 - Business Integrity Commission	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Administrative Violations</u> Additional revenue from various new enforcement initiatives conducted by its Violations Unit.		(349)	-	-	-	-
Total		(349)	-	-	-	-
836 - Department of Finance	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Abatement Compliance</u> Agency will generate cooperative condominium abatement revenue from mailings and this revenue is being offered as savings.		-	(13,000)	(13,000)	(13,000)	(13,000)
<u>OTPS Savings</u> Other than personal service savings.		(5,000)	-	-	-	-
<u>PS Savings</u> Personal service savings.		(4,850)	-	-	-	-
<u>STAR Credit Denial On Nonresident Personal Income Tax Waivers</u> Agency identified savings in School Tax Relief credit denials in Section 1127 (non-resident personal income tax waivers).		(11,000)	(15,000)	(13,000)	(13,000)	(13,000)

Initiatives by Agency

(City Funds - \$ in 000's)

836 - Department of Finance (continued)	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>Vacancy Reduction</u> Vacancy reduction.	(12) C	(1,150)	(1,150)	(1,150)	(1,150)	(1,150)
Total	(12) C	(22,000)	(29,150)	(27,150)	(27,150)	(27,150)

841 - Department of Transportation	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>AEU Camera Savings</u> Less than anticipated spending on Automated Enforcement Unit contracts.		-	(6,000)	(4,000)	(4,000)	(4,000)
<u>Bus Lane Camera Revenue</u> Bus lane camera expansion revenue.		-	(15,000)	(15,000)	(15,000)	(15,000)
<u>Vacancy Reduction</u> Vacancy reduction.	(49) C	-	(3,000)	(3,000)	(3,000)	(3,000)
Total	(49) C	-	(24,000)	(22,000)	(22,000)	(22,000)

846 - Department of Parks and Recreation	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Parks Concessions</u> Additional revenue from various concession agreements.		-	(11,000)	(11,000)	(11,000)	(11,000)
<u>Tree Replacement Fees</u> Additional revenue from tree replacement fees.		(9,241)	(14,641)	(14,641)	(14,641)	(14,641)
<u>Vacancy Reduction</u> Vacancy reduction.	(40) C	-	(2,000)	(2,000)	(2,000)	(2,000)
Total	(40) C	(9,241)	(27,641)	(27,641)	(27,641)	(27,641)

850 - Department of Design and Construction	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Reduced Contract Spending</u> Less than needed contract spending.		(302)	(504)	(504)	(504)	(504)

Initiatives by Agency

(City Funds - \$ in 000's)

850 - Department of Design and Construction (continued)	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>Vacancy Reduction</u> Vacancy reduction.	(9) C	(200)	(977)	(977)	(977)	(977)
Total	(9) C	(502)	(1,481)	(1,481)	(1,481)	(1,481)

856 - Department of Citywide Administrative Services	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>Agency Energy Personnel Adjustment</u> Less than anticipated spending in the Agency Energy Personnel program.		(500)	-	-	-	-
<u>Air Rights Sale</u> Revenue from sale of air easement rights.		-	(1,100)	50	50	50
<u>Citywide Printing Efficiencies</u> Citywide printing efficiencies.		-	(568)	(568)	(568)	(568)
<u>Contract Repricing</u> Citywide contract re-estimates based on a one percent reduction in prices.		-	(950)	(950)	(950)	(950)
<u>Demand Response Revenue</u> Demand response program revenue.		(1,000)	-	-	-	-
<u>DOI Space Consolidation</u> Space reduction savings for the Department of Investigation.		-	(157)	(165)	(188)	(188)
<u>EV Charging Rate Increase</u> Additional electric vehicle charging station revenue as a result of rate increase.		-	(257)	(257)	(257)	(257)
<u>EV Charging</u> Additional revenue from electric vehicle charging stations.		-	(1,300)	(1,300)	(1,300)	(1,300)
<u>Fee Reallocation</u> Less than anticipated spending on State regulatory fees.		-	(40)	(40)	(40)	(40)
<u>Fleet Auction Revenue</u> Additional revenue from relinquishment of City-owned vehicles.		-	(1,000)	(1,000)	(1,000)	(1,000)
<u>Lease Audit Recovery</u> Recoupment from audits on City leases.		(1,189)	-	-	-	-
<u>Other Than Personal Services Realignment</u> Less than anticipated spending realized by moving a project from expense into capital funding.		(3,300)	-	-	-	-
<u>Procurement Consolidation</u> Citywide procurement consolidation.		-	(400)	(2,000)	(2,000)	(2,000)

Initiatives by Agency

(City Funds - \$ in 000's)

856 - Department of Citywide Administrative Services (continued)	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>Staff Insourcing</u> Replacing consultant services with in-house staff.	1 C	-	-	(170)	(170)	(170)
<u>Trade Staff Overtime Reduction</u> Less than anticipated spending on trade staff overtime.		-	-	(7,222)	(7,222)	(7,222)
<u>Vacancy Reduction</u> Vacancy reduction.	(18) C	(800)	(1,820)	(1,820)	(1,820)	(1,820)
Total	(17) C	(6,789)	(7,592)	(15,443)	(15,465)	(15,466)

858 - Department of Information Technology and Telecom.	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan						
<u>311 Contract Savings</u> Less than anticipated 311 contract spending.		-	(780)	(2,014)	(2,014)	(2,014)
<u>80 Maiden Lane Savings</u> Space consolidation savings.		-	(1,270)	(1,270)	(1,270)	(1,270)
<u>Big Apple Connect Savings</u> Less than anticipated spending on the Big Apple Connect Program.		-	(2,715)	(2,715)	(2,715)	(2,715)
<u>Childcare Provider Portal Savings</u> Less than anticipated spending on the childcare provider portal application.		(640)	-	-	-	-
<u>Consultant Conversion</u> Less than anticipated contract spending due to insourcing.		-	(1,316)	(4,529)	(4,669)	(4,669)
<u>DOE Chromebook Initiative Savings</u> Less than anticipated spending on DOE chromebook accessory costs.		(1,808)	-	-	-	-
<u>eCycle Pilot Credit</u> Identification and recycling of smartphone devices within DSNY in exchange for credit on DSNY's telecom bill.		(143)	-	-	-	-
<u>Gartner Advisory Services Savings</u> Less than anticipated spending on contractual services.		(508)	-	-	-	-
<u>IBM Contract Savings</u> Less than anticipated contract spending.		(125)	-	-	-	-
<u>Inactive Devices Policy</u> Reduced spending on telecom services through the deactivation of unused devices within OTI.		(156)	(622)	(622)	(622)	(622)

Initiatives by Agency

(City Funds - \$ in 000's)

858 - Department of Information Technology and Telecom. (continued)	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>Incentive Fund Re-estimate</u> Incentive fund re-estimate.		(349)	-	-	-	-
<u>Infrastructure Management Savings</u> Reduced spending from upgrading and simplifying older IT systems.		(657)	(1,201)	(1,201)	(1,201)	(1,201)
<u>Motorola Savings</u> Less than anticipated spending on support and maintenance with Motorola.		(2,177)	-	-	-	-
<u>MyCity Chatbot</u> Cancellation of the MyCity Chatbot.		(250)	(500)	(500)	(500)	(500)
<u>Telecommunications Savings</u> Savings from moving non-smartphone devices to lower-cost service plans.		(89)	(213)	(213)	(213)	(213)
<u>T-Mobile Re-estimate</u> Less than anticipated spending on T-Mobile telecom contract.		(1,840)	-	-	-	-
<u>Vacancy Reduction - CEC</u> Vacancy reduction - Civic Engagement Commission.	(1) C	(111)	(111)	(111)	(111)	(111)
<u>Vacancy Reduction - MOME</u> Vacancy reduction - Mayor's Office of Media and Entertainment.	(5) C	(500)	(500)	(500)	(500)	(500)
<u>Vacancy Reduction</u> Vacancy reduction.	(22) C	-	(2,570)	(2,570)	(2,570)	(2,570)
<u>Verizon Telecom MSA Credit</u> Refund for prior year expenses related to Verizon telecom contract.		(1,056)	-	-	-	-
Total	(28) C	(10,408)	(11,799)	(16,245)	(16,385)	(16,385)

860 - Department of Records and Information Services	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
May 2026 Plan <u>Vacancy Reduction</u> Vacancy reduction.	(1) C	(97)	(97)	(97)	(97)	(97)
Total	(1) C	(97)	(97)	(97)	(97)	(97)

Initiatives by Agency

(City Funds - \$ in 000's)

866 - Department of Consumer and Worker Protection	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<p>May 2026 Plan</p> <p><u>Financial Literacy Expansion Re-estimate</u> Savings in the Financial Literacy for Youth expansion, as the rollout was interrupted due to a longer than anticipated background check timeline for vendors.</p> <p><u>Penalty Revenue</u> Additional penalty revenue from settlements for violating the City's Fair Workweek Law.</p> <p><u>Technology Modernization</u> Savings from ongoing technology modernization efforts, including a Cloud migration project.</p> <p><u>Vacancy Reduction</u> Vacancy reduction.</p>		(2,000)	(250)	(1,500)	(1,500)	-
		(1,500)	-	-	-	-
		-	(500)	(500)	(500)	(500)
	(1) C	(87)	(87)	(87)	(87)	(87)
Total	(1) C	(3,587)	(837)	(2,087)	(2,087)	(587)
941 - Public Administrator - Manhattan	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<p>May 2026 Plan</p> <p><u>Space Consolidation</u> Space consolidation.</p>		(98)	(116)	(116)	(116)	(116)
Total		(98)	(116)	(116)	(116)	(116)
942 - Public Administrator - Bronx	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<p>May 2026 Plan</p> <p><u>Personal Service Accruals</u> Personal service accruals.</p>		(56)	-	-	-	-
Total		(56)	-	-	-	-

Initiatives by Agency

(City Funds - \$ in 000's)

945 - Public Administrator - Staten Island	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<p>May 2026 Plan</p> <p><u>Personal Service Re-estimate</u> Personal service re-estimate.</p>		-	(2)	(2)	(2)	(2)
Total		-	(2)	(2)	(2)	(2)
992 - Citywide Savings Initiatives	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<p>February 2026 Plan</p> <p><u>Projected Agency Savings</u> Agency Chief Savings Officer estimated savings.</p>		(710,000)	(1,060,000)	(1,080,000)	(1,090,000)	(1,110,000)
<p>May 2026 Plan</p> <p><u>Agency Savings Adjustment</u> Agency savings adjustment.</p>		710,000	1,060,000	901,043	965,942	1,020,710
Total		-	-	(178,957)	(124,058)	(89,290)
996 - Lease Adjustment	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<p>May 2026 Plan</p> <p><u>Lease Adjustment</u> Lease Adjustment.</p>		-	(16,994)	(20,812)	(22,400)	(24,037)
Total		-	(16,994)	(20,812)	(22,400)	(24,037)
998 - OTPS Inflation	City Personnel as of 6/30/27	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<p>February 2026 Plan</p> <p><u>OTPS Inflation Adjustment</u> OTPS Inflation Adjustment.</p>		-	(55,519)	(55,519)	(55,519)	(55,519)
Total		-	(55,519)	(55,519)	(55,519)	(55,519)

