

The City of New York
Preliminary Budget
Fiscal Year 2025

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Program to Eliminate the Gap (PEG)

January 2024

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Program to Eliminate the Gap Overview

The Program to Eliminate the Gap (PEG) is the result of City agencies reexamining internal processes and policies, using resources efficiently, and re-estimating expenses. This publication is a compilation of PEG initiatives implemented by City agencies.

PEG Classifications

PEG 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 five broad categories of PEG initiatives:

- **Efficiency** – Active changes to agency practices that improve the City’s finances without reducing service levels. This can be achieved by lowering spending, optimizing grant claiming, or increasing revenue collection. This includes hiring freeze savings and vacancy reductions.
- **Expense Re-estimate** – Lower than expected spending due to a delay or lower than expected costs.
- **Revenue Re-estimate** – Revenue that did not require active agency efforts, either through grant claiming that results in a funding shift or an increase in City funds revenue.
- **Service Reduction** – Expense savings from scaling back programs, resulting in a decrease of services provided to the public.
- **Debt Service** – Lower than expected cost of debt service expenditures.

I.

Summary Tables

Table 1
Summary by Agency: January 2024 Financial Plan

City Funds - \$ in 000's

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
Uniformed Forces					
Police	\$ -	\$ -	\$ -	\$ -	\$ -
Fire	-	-	-	-	-
Correction	(89,040)	(34,136)	(53,136)	(53,636)	(3,689)
Sanitation	(1,500)	(3,000)	-	-	-
Health and Welfare					
Admin. for Children's Services	(157,458)	(10,885)	(11,645)	(12,405)	(13,165)
Social Services	(78,474)	(54,963)	(58,742)	(66,132)	(66,132)
Homeless Services	(58,870)	(89,325)	(10,400)	(4,200)	(4,700)
Aging	(18,863)	(2,237)	(2,237)	(2,237)	(2,237)
Youth and Community Dev.	(18,536)	(1,210)	(1,442)	(1,674)	(1,674)
Health and Mental Hygiene	(59,929)	(38,181)	(38,937)	(38,974)	(38,974)
Health + Hospitals	(485,524)	(1,037,007)	(35,114)	(37,604)	(39,564)
Other Agencies					
Housing Preservation and Dev.	(19,990)	(109,711)	(11,042)	(11,202)	(11,243)
Finance	-	-	-	-	-
Transportation	(44,203)	(44,762)	(45,277)	(45,160)	(44,672)
Parks and Recreation	(25,145)	(25,095)	(25,291)	(25,313)	(25,311)
Citywide Administrative Services	(22,120)	(10,048)	(8,903)	(13,076)	(14,868)
All Other Agencies	(117,181)	(120,096)	(76,093)	(74,609)	(73,563)
Education					
Education	-	(101,700)	(110,800)	(110,800)	(110,800)
City University	(21,334)	(19,922)	(19,974)	(20,024)	(20,024)
Other					
Miscellaneous	(2,311)	(14,818)	(13,613)	(14,267)	(15,000)
Debt Savings	(48,436)	(47,343)	(62,459)	(90,493)	(155,265)
Procurement Savings	-	(55,519)	(55,519)	(55,519)	(55,519)
Pension	-	-	-	-	-
PEG Total	\$ (1,268,914)	\$ (1,819,958)	\$ (640,624)	\$ (677,325)	\$ (696,400)
	\$ (3,088,872)				

Table 2
Summary by Agency: November 2023 + January 2024 Financial Plans

City Funds - \$ in 000's ; includes current-year restorations

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>
Uniformed Forces					
Police	\$ (116,796)	\$ (376,517)	\$ (231,249)	\$ (232,385)	\$ (231,238)
Fire	(51,934)	(74,371)	(62,258)	(62,207)	(62,155)
Correction	(120,645)	(117,648)	(141,818)	(141,545)	(3,698)
Sanitation	(31,611)	(53,056)	(50,266)	(49,342)	(57,059)
Health and Welfare					
Admin. for Children's Services	(200,032)	(52,723)	(53,707)	(54,467)	(55,227)
Social Services	(386,533)	(95,504)	(99,283)	(106,673)	(97,173)
Homeless Services	(58,884)	(121,063)	(40,540)	(28,836)	(20,220)
Aging	(35,289)	(17,212)	(17,232)	(17,232)	(17,232)
Youth and Community Dev.	(66,406)	(44,873)	(45,313)	(45,545)	(45,545)
Health and Mental Hygiene	(132,051)	(75,344)	(76,826)	(76,863)	(76,863)
Health + Hospitals	(511,059)	(1,064,599)	(63,157)	(66,119)	(68,079)
Other Agencies					
Housing Preservation and Dev.	(40,445)	(128,245)	(31,778)	(30,706)	(30,747)
Finance	(37,328)	(61,492)	(58,846)	(58,005)	(58,005)
Transportation	(86,763)	(88,883)	(90,201)	(90,114)	(89,626)
Parks and Recreation	(50,856)	(46,149)	(50,539)	(50,561)	(50,559)
Citywide Administrative Services	(35,759)	(22,131)	(22,338)	(26,341)	(28,133)
All Other Agencies	(256,907)	(281,879)	(226,474)	(224,310)	(223,209)
Education					
Education	(536,812)	(703,862)	(731,268)	(736,305)	(736,335)
City University	(44,501)	(39,895)	(39,999)	(40,098)	(40,098)
Other					
Miscellaneous	(29,831)	(79,501)	(89,668)	(93,821)	(98,833)
Debt Savings	(72,471)	(62,708)	(146,102)	(209,911)	(290,886)
Procurement Savings	-	(55,519)	(55,519)	(55,519)	(55,519)
Pension	(12,800)	-	-	-	-
PEG Total	\$ (2,915,713)	\$ (3,663,174)	\$ (2,424,381)	\$ (2,496,905)	\$ (2,436,439)
	\$ (6,578,887)				

Table 3

Summary by Category: November 2023 + January 2024 Financial Plans

City Funds - \$ in 000's; includes current-year restorations

<u>Category</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2024 + FY 2025</u>
Efficiency	\$ (664,263)	\$ (994,870)	\$ (987,997)	\$ (996,153)	\$ (996,557)	\$ (1,659,133)
Expense Re-estimate	(1,253,273)	(2,070,802)	(820,917)	(841,414)	(690,085)	(3,324,075)
Revenue Re-estimate	(882,198)	(241,702)	(239,515)	(221,182)	(201,779)	(1,123,900)
Service Reduction	(43,509)	(293,092)	(229,850)	(228,246)	(257,132)	(336,601)
Debt Service	(72,470)	(62,708)	(146,102)	(209,910)	(290,886)	(135,178)
PEG Total	\$ (2,915,713)	\$ (3,663,174)	\$ (2,424,381)	\$ (2,496,905)	\$ (2,436,439)	\$ (6,578,887)

II.

Initiatives by Agency

Initiatives by Agency

(City Funds - \$ in 000's)

002 - Mayoralty	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Less than Anticipated PS and OTPS Spending</u>	(2) C	(191)	(180)	(180)	(180)	(180)
Less than anticipated personal services & other than personal services spending in Mayor's Office of Non-profit Services, Office of MWBE, and Mayor's Office of Operations.						
<u>Mayor's Office - PS Savings</u>		(2,445)	(2,378)	(2,378)	(2,378)	(2,378)
Less than anticipated spending on personal services within the Mayor's Office.						
<u>MOCS - Less than anticipated OTPS spending</u>		(618)	(131)	(120)	(120)	(120)
Less than anticipated spending on Vendor Integrity Unit contracts.						
<u>MOCS - Less than Needed OTPS Funding</u>		(1,187)	(1,000)	(1,000)	(1,000)	(1,000)
Less than anticipated spending on contractual IT services.						
<u>MOCS - OTPS Savings</u>		(8)	-	-	-	-
Less than anticipated spending on agency travel.						
<u>OMB - OTPS Savings</u>		(207)	(206)	(207)	(111)	(111)
Less than planned other than personal services spending in the Office of Management and Budget.						
<u>Telecommunications Savings - OMB</u>		(1)	(2)	(2)	(2)	(2)
Less than anticipated spending resulting from various citywide telecommunications savings initiatives.						
January 2024 Plan PEG Initiatives						
<u>Mayor's Office - PS Savings</u>		(2,323)	(2,259)	(2,259)	(2,259)	(2,259)
Less than anticipated personal services spending in the Mayor's Office.						
<u>MOCS - Hiring Freeze</u>	(3) C	-	(283)	-	-	-
Hiring freeze for the Mayor's Office of Contract Services.						
<u>MOCS - Less than Anticipated OTPS Spending</u>		(800)	-	-	-	-
Less than anticipated spending on reconfiguration of office space for the Mayor's Office of Contract Services.						
<u>MOCS - OTPS Savings</u>		(921)	(784)	(1,064)	(1,064)	(1,064)
Spending re-estimate on PASSPort maintenance contracts in the Mayor's Office of Contract Services.						
<u>MONS - PS Savings</u>		(51)	(51)	(51)	(51)	(51)
Less than anticipated personal services spending in the Mayor's Office of Nonprofit Services.						
<u>MOO - PS Savings</u>		(61)	(59)	(50)	(50)	(50)
Less than anticipated personal services spending in the Mayor's Office of Operations.						

Initiatives by Agency

(City Funds - \$ in 000's)

002 - Mayoralty (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>OM/WBE - PS Savings</u> Less than anticipated personal services spending in the Mayor's Office of Minority and Women-owned Business Enterprise.		(70)	(70)	(70)	(70)	(70)
<u>OMB - Prior Year Revenue</u> Savings from prior year revenue with no outstanding receivables.		(6,790)	-	-	-	-
Total	(5) C	(15,672)	(7,403)	(7,381)	(7,285)	(7,285)

004 - Campaign Finance Board	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>OTPS Savings</u> Less than anticipated spending on other than personal services.		(1,657)	(632)	(638)	(638)	(638)
<u>PS Savings</u> Less than anticipated spending on personal services.		(2,000)	-	-	-	-
<u>Telecommunications Savings - CFB</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(2)	(1)	(1)	(1)	(1)
January 2024 Plan PEG Initiatives						
<u>OTPS Savings</u> Less than anticipated other than personal services spending.		(2,076)	-	-	-	-
<u>PS Savings</u> Less than anticipated personal service spending.		(1,400)	(603)	(609)	(609)	(609)
Total		(7,135)	(1,236)	(1,248)	(1,248)	(1,248)

012 - Borough President - Brooklyn	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>PS Savings</u> Less than anticipated spending on personal services.		(373)	-	-	-	-
Total		(373)	-	-	-	-

Initiatives by Agency

(City Funds - \$ in 000's)

015 - Office of the Comptroller	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>PS Savings</u> Less than anticipated spending on personal services.		(2,000)	-	-	-	-
Total		(2,000)	-	-	-	-

017 - Department of Emergency Management	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Administrative Budget Savings</u> Less than allotted spending on administrative support.		(25)	(25)	(25)	(25)	(25)
<u>Dataminr Software Savings</u> Reduction of Dataminr licenses.		(184)	(208)	(250)	(250)	(250)
<u>Interim Flood Protection Measures Program</u> Elimination of funding for the Interim Flood Protection Measures Program, which is designed to minimize damage to property from coastal flooding caused by a hurricane.		(223)	(825)	(825)	(825)	(825)
<u>IT Savings</u> Less than anticipated spending on Information Technology.		(200)	(161)	(108)	(108)	(108)
<u>Maintenance Savings</u> Less than anticipated spending on maintenance.		(50)	(75)	-	-	-
<u>Microsoft Azure Savings</u> Less than allotted spending on Microsoft Azure.		(100)	(100)	(100)	(100)	(100)
<u>PS Savings</u> Less than allotted spending on personal services.		(126)	(194)	-	-	-
<u>Telecommunications Savings</u> Less than allotted spending on telecommunications.		(250)	(250)	(250)	(250)	(250)
January 2024 Plan PEG Initiatives						
<u>Asylum Seeker Re-estimates and Efficiencies</u> Asylum Seeker household per diem reductions and savings from reduced rate of census growth.		-	(45,648)	-	-	-
<u>Grant Fringe Adjustment</u> Use of federal grant funds to offset city fringe expenditures.		(3,000)	(3,600)	(3,710)	(3,710)	(3,710)

Initiatives by Agency

(City Funds - \$ in 000's)

017 - Department of Emergency Management (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
January 2024 Plan PEG Restorations						
<u>Restoration of Interim Flood Protection Measures Program</u>		223	825	825	825	825
Restoration of funding for the Interim Flood Protection Measures Program, which is designed to minimize damage to property from coastal flooding caused by a hurricane.						
Total		(3,935)	(50,261)	(4,443)	(4,443)	(4,443)

021 - Administrative Tax Appeals	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>OTPS Savings</u>		(59)	(63)	(67)	(67)	(67)
Less than anticipated other than personal expenditure.						
<u>Vacancy Reduction</u>	(2) C	(250)	(250)	(250)	(250)	(250)
Vacancy reduction.						
January 2024 Plan PEG Initiatives						
<u>OTPS Savings</u>		(65)	(65)	(65)	(65)	(65)
Less than anticipated other than personal services spending.						
<u>Vacancy Reduction</u>	(2) C	(187)	(238)	(242)	(242)	(242)
Vacancy reduction.						
Total	(4) C	(561)	(616)	(624)	(624)	(624)

025 - Law Department	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Admin Code Violations</u>		(550)	-	-	-	-
The Law Department will realize additional revenue from a nuisance abatement penalty settlement.						
<u>Affirmative Litigation Revenue</u>		(9,055)	-	-	-	-
The Law Department will realize additional revenue from settlement payments.						
<u>Hiring Freeze</u>	(56) C	(1,497)	(6,985)	-	-	-
Hiring freeze.						
<u>Lease Savings</u>		(795)	(795)	(795)	(795)	(795)
Less than anticipated spending due to space consolidation.						

C = Civilian

Initiatives by Agency

(City Funds - \$ in 000's)

025 - Law Department (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>Less than Needed OTPS Spending</u> Less than anticipated spending due to the other than personal services freeze.		(20)	-	-	-	-
<u>Telecommunications Savings - Law</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(8)	(2)	(2)	(2)	(2)
January 2024 Plan PEG Initiatives						
<u>Admin Code Violations</u> The Law Department will realize additional revenue from a nuisance abatement penalty.		(990)	-	-	-	-
<u>Environmental Law Litigation Revenue</u> Additional revenue from a one-time settlement payment.		(13,178)	-	-	-	-
<u>Hiring Freeze</u> Hiring freeze.		(5,235)	-	-	-	-
<u>Settlement Revenue</u> Additional revenue from a one-time settlement payment.		(3,000)	-	-	-	-
Total	(56) C	(34,328)	(7,782)	(798)	(798)	(798)

030 - Department of City Planning	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Building Elevation Study Savings</u> Less than expected spending for the Building Elevation Study.		(446)	-	-	-	-
<u>CEQR Manual Savings</u> Less than expected spending on the City Environmental Quality Review (CEQR) manual.		(742)	(19)	-	-	-
<u>EIS Savings</u> Less than projected spending on Environmental Impact Statement (EIS) contracts.		(112)	-	(175)	(150)	(125)
<u>Office Conversion Study Savings</u> Less than needed funding for the Office Conversion Study.		(105)	(2)	(2)	-	-
<u>Office Lease Savings</u> Less than projected spending for office space.		(150)	(150)	(150)	(150)	(150)
<u>OTPS Savings</u> Less than needed other than personal services funding.		(58)	(427)	(345)	(372)	(342)
<u>PS Savings</u> Less than projected personal services spending.		(800)	(800)	(800)	(531)	(531)

Initiatives by Agency

(City Funds - \$ in 000's)

030 - Department of City Planning (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>Telecommunications Savings - DCP</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(2)	(1)	(1)	(1)	(1)
January 2024 Plan PEG Initiatives						
<u>OTPS Savings</u> Less than planned environmental consulting contract spending.		(1,312)	(1,490)	(1,421)	(1,570)	(1,573)
Total		(3,726)	(2,888)	(2,894)	(2,774)	(2,722)
032 - Department of Investigation	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Contract Re-Estimate</u> Less than anticipated contractual spending.		(2,038)	-	-	-	-
<u>Less Than Anticipated OTPS Spending</u> Less than anticipated other than personal services spending.		-	(2,040)	(2,042)	(2,042)	(2,042)
<u>Telecommunications Savings - DOI</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(5)	(3)	(3)	(3)	(3)
January 2024 Plan PEG Initiatives						
<u>Less Than Anticipated OTPS Spending</u> Less than anticipated other than personal services spending.		(1,946)	(1,948)	(1,954)	(1,956)	(1,956)
Total		(3,989)	(3,991)	(3,999)	(4,001)	(4,001)
035 - New York Research Library	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Reduction to Operating Subsidy</u> Baseline reduction to operating subsidy.		(1,684)	(1,575)	(1,598)	(1,598)	(1,598)
Total		(1,684)	(1,575)	(1,598)	(1,598)	(1,598)

Initiatives by Agency

(City Funds - \$ in 000's)

037 - New York Public Library	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Operating Subsidy Reduction</u> Baseline reduction to operating subsidy.		(8,650)	(8,069)	(8,181)	(8,181)	(8,181)
<u>Telecommunication Savings</u> Less than anticipated spending on telecommunication costs.		-	(9)	(9)	(9)	(9)
Total		(8,650)	(8,078)	(8,190)	(8,190)	(8,190)

038 - Brooklyn Public Library	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Operating Subsidy Reduction</u> Baseline reduction to operating subsidy.		(6,493)	(6,056)	(6,144)	(6,144)	(6,144)
Total		(6,493)	(6,056)	(6,144)	(6,144)	(6,144)

039 - Queens Borough Public Library	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Operating subsidy reduction</u> Baseline reduction to operating subsidy.		(6,766)	(6,305)	(6,394)	(6,394)	(6,394)
Total		(6,766)	(6,305)	(6,394)	(6,394)	(6,394)

040 - Department of Education	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Community School Allocation Reduction</u> Community School Allocation Reduction.		(10,000)	(8,000)	(8,000)	(8,000)	(8,000)
<u>Computer Science for All Reduction</u> Reduction of Computer Science for All program funding.		(3,500)	-	-	-	-
<u>DOHMH Program Efficiencies</u> Efficiencies in intracity programs with the Department of Health and Mental Hygiene.		(855)	(945)	(945)	(945)	(945)

Initiatives by Agency

(City Funds - \$ in 000's)

040 - Department of Education (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>DOHMH Program Efficiencies</u> Efficiencies in intracity programs with the Department of Health and Mental Hygiene.		-	(103)	(103)	(103)	(103)
<u>Early Childhood Efficiencies</u> Adjust program spending, including unused seat reductions.		-	(120,000)	(120,000)	(120,000)	(120,000)
<u>Early Childhood PS Accruals</u> Less than expected spending in Early Childhood Personal Services budget.		(25,000)	-	-	-	-
<u>Eliminate Unused Training Program</u> Eliminate funding for an unutilized training program.		(2,700)	(2,700)	(3,000)	(3,000)	(3,000)
<u>Fringe Reduction</u> Reduces growth in Fringe budget.		-	(190,200)	(216,500)	(219,000)	(219,000)
<u>Hiring Freeze</u> Hiring freeze.		(77,678)	(25,000)	(25,000)	(25,000)	(25,000)
<u>Lower than Expected Spending in D75</u> Lower than Expected Spending in D75.		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
<u>MTA Prepayment</u> MTA Prepayment.		(45,000)	-	-	-	-
<u>OTPS Spending Freeze</u> Other than personal services spending freeze.		(35,000)	-	-	-	-
<u>Per Diem/Per Session Reductions</u> Control spending on supplemental pay for administrative staff.		(85,917)	(96,338)	(96,338)	(96,338)	(96,338)
<u>PS Accruals</u> Personal services accruals.		(102,700)	-	-	-	-
<u>Removal of Copiers with Expiring Contracts</u> Removal of copiers with expiring contracts.		(3,000)	(3,500)	(3,500)	(3,500)	(3,500)
<u>School Food Savings</u> Federal food revenue exceeds budgeted level.		(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
<u>Superintendent OTPS Budgets</u> Less than expected spending in superintendent budgets.		(420)	(480)	(480)	(480)	(480)
<u>Superintendent PS Budgets</u> Less than expected spending in superintendent budgets.		(8,400)	(8,800)	(9,000)	(9,000)	(9,000)
<u>Vacancy Reduction - School Safety Division</u> Vacancy Reduction - School Safety Division.		(3,276)	(13,783)	(5,290)	(7,826)	(7,856)
<u>Vacancy Reduction</u> Vacancy reduction.	(432) C	(80,366)	(69,312)	(69,312)	(69,312)	(69,312)

Initiatives by Agency

(City Funds - \$ in 000's)

040 - Department of Education (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
January 2024 Plan PEG Initiatives						
<u>Early Childhood Efficiencies</u> Adjust program spending, including unused seat reductions.		-	(50,000)	(50,000)	(50,000)	(50,000)
<u>OTPS Efficiencies</u> Limit other than personal services spending.		-	(51,700)	(60,800)	(60,800)	(60,800)
January 2024 Plan PEG Restorations						
<u>Restoration of Community School Allocation</u> Restoration of Community School allocation in FY 2024.		10,000	-	-	-	-
Total	(432) C	(536,812)	(703,862)	(731,268)	(736,305)	(736,335)

042 - City University	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>ASAP Lease Savings</u> Lower than expected spending in the lease budget associated with the ASAP (Accelerated Study in Associate Programs) program.		(959)	(1,011)	(1,003)	(994)	(994)
<u>Fringe Savings</u> Less than needed budget for fringe.		(16,308)	(18,962)	(19,022)	(19,080)	(19,080)
<u>Savings Restoration</u> Restoration of prior savings initiatives because funds were not utilized.		(5,900)	-	-	-	-
January 2024 Plan PEG Initiatives						
<u>PS Savings</u> Less than expected spending in unsalaried staff.		(21,334)	(19,922)	(19,974)	(20,024)	(20,024)
Total		(44,501)	(39,895)	(39,999)	(40,098)	(40,098)

054 - Civilian Complaint Review Board	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Less Than Anticipated OTPS Spending</u> Less than anticipated other than personal services spending.		-	(419)	(435)	(435)	(435)

Initiatives by Agency

(City Funds - \$ in 000's)

054 - Civilian Complaint Review Board (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>Telecommunications Savings - CCRB</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(5)	(7)	(7)	(7)	(7)
<u>Vacancy Reduction</u> Vacancy reduction.	(9) C	(1,272)	(764)	(764)	(764)	(764)
Total	(9) C	(1,278)	(1,190)	(1,206)	(1,206)	(1,206)

056 - Police Department	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Less Than Anticipated OTPS Spending</u> Less than anticipated other than personal services spending.		(897)	(5,356)	(3,057)	(3,994)	(4,743)
<u>Less Than Anticipated PS Spending</u> Less than anticipated personal services spending.		(44,775)	(61,941)	-	-	-
<u>Pistol Licenses Revenue</u> Additional pistol licenses revenue generated due to increased permit applications.		(1,456)	(974)	-	-	-
<u>Police Officer Class Cancellations</u> Cancellation of police officer academy classes.		(41,761)	(288,913)	(229,116)	(229,116)	(254,045)
<u>Uniform PS Savings</u> Less than anticipated personal services spending.		(296)	(1,319)	(26,905)	(25,708)	-
<u>Vacancy Reduction - Cadet Program</u> Vacancy reduction associated with part-time police cadets.		(1,898)	(1,898)	(1,898)	(1,898)	(1,898)
<u>Vacancy Reduction - Civilian Non-Safety</u> Vacancy reduction associated with civilian non-safety positions.	(325) C	-	(19,500)	(19,500)	(19,500)	(19,500)
<u>Vacancy Reduction - School Safety Division</u> Vacancy reduction associated with the School Safety Division.	(322) C	(3,276)	(13,783)	(5,290)	(7,826)	(7,856)
<u>Vehicle Savings</u> Delay the replacement of agency vehicles.		(37,587)	(35,664)	-	-	-
January 2024 Plan PEG Restorations						
<u>Restoration of April 2024 Uniformed Academy Class</u> Restoration of April 2024 Uniformed Academy class.		15,151	52,831	54,517	55,658	56,805
Total	(647) C	(116,796)	(376,517)	(231,249)	(232,385)	(231,238)

Initiatives by Agency

(City Funds - \$ in 000's)

057 - Fire Department	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>BHEARD Expansion Delay</u> Delay expansion of BHEARD mental health response program.	(20) C	(1,997)	(1,706)	(1,706)	(1,706)	(1,706)
<u>Civilian Hiring Freeze</u> Civilian hiring freeze. This will not impact uniformed, EMS, 911 dispatch, or fire protection inspector positions.	(266) C	(6,351)	(13,931)	(17,734)	(17,734)	(17,734)
<u>Civilian Overtime Reduction</u> Reduction in civilian overtime spending.		(4,265)	(6,424)	(6,424)	(6,424)	(6,424)
<u>EMS Overtime Reduction</u> Reduction in EMS overtime spending.		(2,648)	(3,992)	(3,992)	(3,992)	(3,992)
<u>Engine Company Staffing</u> Temporarily shift staffing at 20 engine companies from 5 Firefighters to 4 consistent with collective bargaining agreement.		(7,896)	-	-	-	-
<u>Full-Duty Off-The-Line Position Reassignment</u> Reassign full-duty uniformed staff assigned from administrative and support roles to the field.		(6,836)	(12,179)	(12,757)	(12,757)	(12,757)
<u>Lease Savings</u> Savings from renegotiation of lease costs.		(256)	(297)	(247)	(196)	(143)
<u>Long Term Light Duty Staff Separation</u> Enforcement of city provisions regarding the termination of uniformed staff who are unable to fulfill job requirements and do not have an approved reasonable accommodation.	(190) U	(14,258)	(29,784)	(30,761)	(30,761)	(30,761)
<u>Non-Field Uniformed Overtime Reduction</u> Reduction in non-field uniformed overtime spending.		(17,942)	(28,071)	(11,443)	(11,443)	(11,443)
<u>One-Time Additional EMS Revenue</u> One-time additional EMS revenue.		(5,867)	-	-	-	-
<u>OTPS Reductions</u> Reduction to other than personal services contract spending.		(500)	(1,000)	(1,000)	(1,000)	(1,000)
<u>Reduction of Temporary Staff</u> Adjust quantity of temporary positions.		(1,279)	(2,558)	(2,558)	(2,558)	(2,558)
<u>Training Savings</u> Improvements to efficiency of training programs.		(3,993)	(4,214)	(4,397)	(4,397)	(4,397)
January 2024 Plan PEG Restorations						
<u>Restoration of Engine Company Staffing</u> Restoration of funding to staff fifth firefighter at 20 engine companies.		7,896	-	-	-	-

C = Civilian, U = Uniform

Initiatives by Agency

(City Funds - \$ in 000's)

057 - Fire Department (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>Restoration of Long Term Light Duty Staff Separation</u>	190 U	14,258	29,784	30,761	30,761	30,761
Restoration of funding for long term light duty staff. FDNY will not proceed with previously planned terminations of uniformed staff unable to fulfill job requirements.						
Total	(286) C	(51,934)	(74,371)	(62,258)	(62,207)	(62,155)

063 - Department of Veterans' Services	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Contract Elimination</u>		(239)	(236)	(238)	(238)	(238)
Elimination of a contract that duplicates services provided by the US Department of Defense and is no longer needed.						
Total		(239)	(236)	(238)	(238)	(238)

068 - Administration for Children's Services	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>ACS Family Court Legal Services Unit Reorganization</u>	(15) C	-	(433)	(433)	(433)	(433)
Family Court Legal Services Personnel Services Unit Reorganization.						
<u>CCBG Admin</u>		(872)	-	-	-	-
State approved \$2.2M in child care costs being directly charged to the state Child Care Block Grant.						
<u>Childcare Revenue Maximization</u>		(5,492)	(5,492)	(5,492)	(5,492)	(5,492)
Converting child care expenses for children in foster care currently being funded by IV-E and state preventive to the state Child Care Block Grant.						
<u>Close to Home Monitoring</u>		(310)	(310)	(310)	(310)	(310)
Insourcing of services provided by the Performance-based Standards Learning Institute.						
<u>Close to Home</u>		-	(6,756)	(6,756)	(6,756)	(6,756)
Close to Home slot re-estimate.						
<u>Committee on Special Education/Special Education Re-estimate</u>		(10,107)	(5,190)	(5,414)	(5,414)	(5,414)
Committee on Special Education/Special Education re-estimate.						
<u>Connect Intra-City</u>		(785)	(785)	(785)	(785)	(785)
Inactive intra-city agreement for Health & Human Services Connect.						

Initiatives by Agency

(City Funds - \$ in 000's)

068 - Administration for Children's Services (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>EarlyLearn</u> EarlyLearn surplus.		(400)	(400)	(400)	(400)	(400)
<u>Family Service Unit Reorganization</u> Family Service Unit realignment.	(20) C	-	(555)	(555)	(555)	(555)
<u>Fringe Benefits Reimbursement</u> Fringe benefits reimbursement.		(18,219)	(18,219)	(18,219)	(18,219)	(18,219)
<u>Preventive Re-estimate</u> Preventive slot re-estimate due to underutilization.		-	(1,610)	(1,610)	(1,610)	(1,610)
<u>RTA Programming & IT</u> Rightsizing Raise the Age programming and information/technology budget.		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
<u>Telecommunications Savings - ACS</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(193)	(89)	(89)	(89)	(89)
<u>Title XX</u> Increased Title XX in FY24.		(4,196)	-	-	-	-
January 2024 Plan PEG Initiatives						
<u>CCBG Maximization</u> State approved \$1.5M in child care costs being directly charged to the state Child Care Block Grant.		(1,500)	-	-	-	-
<u>Child Care Claiming</u> New policy allows all group centers and license exempt centers to be claim up to 20 closure days.		(6,380)	(9,570)	(9,570)	(9,570)	(9,570)
<u>Family Service Unit</u> Family Service Unit reorganization.	(20) C	-	(555)	(555)	(555)	(555)
<u>Preventive Re-estimate</u> Preventive slot re-estimate due to underutilization.		-	(760)	(1,520)	(2,280)	(3,040)
<u>Prior Year Revenue</u> Prior year revenue.		(149,578)	-	-	-	-
Total	(55) C	(200,032)	(52,723)	(53,707)	(54,467)	(55,227)

Initiatives by Agency

(City Funds - \$ in 000's)

069 - Department of Social Services	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Carfare Underspensing</u> Less than anticipated spending for client carfare expenses due to phase in of mandatory work requirements.		(3,800)	-	-	-	-
<u>Child Care Block Grant</u> Additional revenue from reimbursement of administrative costs associated with the federal Child Care Block Grant.		(15,500)	(15,500)	(15,500)	(15,500)	(6,000)
<u>ENDGBV Expense Re-estimate</u> Less than anticipated spending for Family Violence and Respect First initiatives.		(688)	-	-	-	-
<u>ENDGBV Revenue Re-estimate</u> Savings from claiming eligible costs for state reimbursement.		-	(686)	(687)	(687)	(687)
<u>Hart Island</u> Right sizing of contracted maintenance and operations services at Hart Island.		-	(3,000)	(3,000)	(3,000)	(3,000)
<u>Job Training Program - Department of Sanitation</u> Transfer Jobs Training Program participants at Department of Sanitation to existing employment services.		(1,848)	(3,870)	(4,071)	(4,071)	(4,071)
<u>Job Training Program - Parks</u> Transfer Job Training Program participants at Department of Parks and Recreation to existing employment services.		(12,045)	(24,894)	(25,535)	(25,771)	(25,595)
<u>Mayor's Office of Food Policy</u> Mayor's Office of Food Policy re-estimate.		(106)	(22)	(22)	(22)	(22)
<u>Mayor's Office of Immigrant Affairs Program Reduction</u> Reduce We Speak NYC and Rapid Response Legal Collective programs. Similar services are provided through existing legal services contracts citywide and adult literacy programming under DYCD.		(587)	(562)	(562)	(562)	(562)
<u>Office of Economic Opportunity Funding Efficiencies</u> Office of Economic Opportunity funding efficiencies.		(718)	(718)	(718)	(718)	(718)
<u>Overtime Savings</u> Savings from reduction in overtime obligations agencywide.		-	(16,500)	(16,500)	(16,500)	(16,500)
<u>Prior Year Revenue</u> Savings from prior year revenue with no outstanding receivables.		(284,371)	-	-	-	-
<u>Public Engagement Unit Efficiencies</u> Reduce paid media campaigns.		(965)	(965)	(965)	(965)	(965)
<u>Relinquishment of 111 Livingston</u> Lease savings due to space consolidation.		-	(1,010)	(1,010)	(1,010)	(1,010)

Initiatives by Agency

(City Funds - \$ in 000's)

069 - Department of Social Services (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>Telecommunications Savings - DSS/HRA</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(788)	(1,042)	(1,042)	(1,042)	(1,042)
<u>Young Men's Initiative Expense Re-Estimate</u> Young Men's Initiative re-estimate.		(537)	(535)	(535)	(535)	(535)
January 2024 Plan PEG Initiatives						
<u>Electronic Communications Efficiencies</u> Efficiencies from electronic delivery of client notices.		-	(1,048)	(1,048)	(1,048)	(1,048)
<u>Fringe Benefits</u> Re-estimate of Fringe Benefits Reimbursement.		(13,513)	(13,513)	(13,513)	(13,513)	(13,513)
<u>HOME Funding Shift</u> Federal HOME grant funding for housing related services and programs.		-	(17,102)	(18,010)	(18,400)	(18,400)
<u>Insource Contract Oversight</u> Realize efficiencies in NYC Benefits by insourcing contract oversight.		(1,000)	(3,000)	-	-	-
<u>Jobs Plus</u> Transfer Jobs Plus participants from underutilized sites to existing sites.		-	(2,203)	(2,203)	(2,203)	(2,203)
<u>Lease Savings</u> Lease savings due to space consolidation.		-	-	-	(7,000)	(7,000)
<u>Mayor's Office of Immigrant Affairs Expense Re-estimate</u> Less than anticipated other than personal services spending.		(633)	-	-	-	-
<u>Mayor's Office to End Domestic and Gender-Based Violence (ENDGBV)</u> Less than anticipated spending in the Mayor's Office to End Domestic and Gender-Based Violence (ENDGBV).		(655)	-	-	-	-
<u>MOFP OTPS Re-estimate</u> Re-estimate of funding for Mayor's Office of Food Policy (MOFP) other than personal services expenses.		(165)	-	-	-	-
<u>Office of Economic Opportunity Efficiencies</u> Office of Economic Opportunity (OEO) measurement and evaluation funding efficiencies.		(655)	(655)	(655)	(655)	(655)
<u>Prior Year Revenue</u> Revenue without an open receivable.		(60,500)	-	-	-	-
<u>Public Engagement Unit Personal Service Expense Re-estimate</u> Less than anticipated current year spending within programmatic personal services.		(844)	-	-	-	-
<u>Rental Assistance Program Upgrades</u> Realize efficiencies in the rental assistance program through system improvements and the rollout of Current NYC, a landlord and provider agency portal for rental assistance applications and payments.		-	(16,500)	(20,000)	(20,000)	(20,000)

Initiatives by Agency

(City Funds - \$ in 000's)

069 - Department of Social Services (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>Reorganize Vocational Services</u> Utilize existing vocational services for HIV/AIDS Administration Services (HASA) clients.		-	(284)	(284)	(284)	(284)
<u>WeCARE Program Efficiencies</u> Funding efficiencies due to public and private partnerships with the Wellness, Comprehensive Assessment, Rehabilitation and Employment (WeCARE) program that will offset contract costs.		-	-	(2,371)	(2,371)	(2,371)
<u>WeCARE SUCAP</u> Re-estimate of costs for the Substance Use Centralized Assessment Program (SUCAP).		-	(150)	(150)	(150)	(150)
<u>Young Men's Initiative</u> Young Men's Initiative other than personal services expense re-estimate.		(510)	(509)	(509)	(509)	(509)
January 2024 Plan PEG Restorations						
<u>Restoration of Job Training Program - Department of Sanitation</u> Restoration of Jobs Training Program at Department of Sanitation.		1,848	3,870	4,071	4,071	4,071
<u>Restoration of Job Training Program - Parks</u> Restoration of Job Training Program at Department of Parks and Recreation.		12,045	24,894	25,535	25,771	25,595
Total		(386,533)	(95,503)	(99,283)	(106,673)	(97,172)

071 - Department of Homeless Services	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Special Housing Assistance Resource</u> Shelter savings generated by exits through the state-funded Special Housing Assistance Resource (SHARE) program for clients ineligible for other rent subsidies.		-	(31,736)	(30,138)	(24,634)	(15,518)
<u>Telecommunications Savings - DHS</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(14)	(2)	(2)	(2)	(2)
January 2024 Plan PEG Initiatives						
<u>Asylum Seeker Re-estimates and Efficiencies</u> Asylum Seeker household per diem reductions and savings from reduced rate of census growth.		(58,870)	(78,925)	-	-	-
<u>Drop-In Center</u> Savings from closing underperforming drop-in center and replacement with new sites.		-	(3,700)	(3,700)	(3,000)	(3,500)
<u>Drop-in Medical Services</u> Realize efficiencies in drop-in center medical services by utilizing existing medical services.		-	(5,500)	(5,500)	-	-

Initiatives by Agency

(City Funds - \$ in 000's)

071 - Department of Homeless Services (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>Medical Services</u> Efficiencies from coordinating available medical services across agencies that serve the same population.		-	(1,200)	(1,200)	(1,200)	(1,200)
Total		(58,884)	(121,063)	(40,540)	(28,836)	(20,220)

072 - Department of Correction	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Civilian PS Savings</u> Less than anticipated personal services spending on civilian positions.		-	(8,507)	-	-	-
<u>Telecommunications Savings - DOC</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(6)	(9)	(9)	(9)	(9)
<u>Uniform PS Savings</u> Less than anticipated personal service spending for uniformed positions.		(31,598)	(74,997)	(88,673)	(87,901)	-
January 2024 Plan PEG Initiatives						
<u>Grant Funding Adjustment</u> Use federal funds to offset city expenditures.		-	(3,689)	(3,689)	(3,689)	(3,689)
<u>Less Than Anticipated PS Spending</u> Less than anticipated personal services spending.		(30,947)	(30,447)	(49,447)	(49,947)	-
<u>Overtime Reduction</u> Reduction of uniform and civilian overtime spending through efficiency efforts.		(58,093)	-	-	-	-
Total		(120,645)	(117,648)	(141,818)	(141,545)	(3,698)

073 - Board of Correction	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Less Than Anticipated PS Spending</u> Less than anticipated personal services spending.		(44)	(79)	(81)	(81)	(81)
<u>Vacancy Reduction</u> Vacancy reduction.	(1) C	(148)	(95)	(95)	(95)	(95)

C = Civilian

Initiatives by Agency

(City Funds - \$ in 000's)

073 - Board of Correction (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
January 2024 Plan PEG Initiatives						
<u>Less Than Anticipated PS Spending</u> Less than anticipated personal service spending.		(480)	(62)	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(1) C	-	(77)	(77)	(77)	(77)
Total	(2) C	(673)	(314)	(254)	(254)	(254)

095 - Pensions	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Office of the Actuary Data Clean Up</u> Savings from correcting the categorization of benefits for specific members.		(12,800)	-	-	-	-
Total		(12,800)	-	-	-	-

098 - Miscellaneous	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Fringe Benefit Efficiencies</u> Fringe benefit headcount adjustment related to efficiencies.		(2,910)	(6,117)	(6,404)	(6,694)	(7,050)
<u>Fringe Hiring Freeze</u> Fringe benefit headcount adjustment related to hiring freeze.		(10,737)	(28,255)	(28,994)	(30,245)	(31,855)
<u>Fringe Vacancy Reductions</u> Fringe benefit headcount adjustment related to vacancy reductions.		(12,423)	(28,592)	(29,934)	(31,289)	(32,954)
<u>OLR DEVA Savings</u> Dependent eligibility verification audit savings conducted by the Office of Labor Relations.		-	(2,380)	(11,490)	(12,200)	(12,980)
<u>OMB Pre-Scoping Reduction</u> OMB Pre-Scoping Reduction.		(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
<u>Other Fringe Benefit Reductions</u> Headcount adjustment related to other fringe benefit reductions.		(2,388)	(5,303)	(5,552)	(5,803)	(6,112)

Initiatives by Agency

(City Funds - \$ in 000's)

098 - Miscellaneous (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
January 2024 Plan PEG Initiatives						
<u>Fringe Benefit Efficiencies</u> Fringe benefit headcount adjustment related to efficiencies.		(147)	(3,922)	(4,223)	(4,415)	(4,649)
<u>Fringe Hiring Freeze</u> Fringe benefit headcount adjustment related to hiring freeze.		(80)	(7,340)	(4,047)	(4,292)	(4,520)
<u>Fringe Vacancy Reductions</u> Fringe benefit headcount adjustment related to vacancy reductions.		(2,084)	(3,054)	(4,839)	(5,058)	(5,327)
<u>OMB Pre-Scoping Reduction</u> Reduction in the Capital Project Scope Development (CPSD) budget due to less than anticipated expenditures creditable to OMB.		-	(503)	(503)	(503)	(503)
January 2024 Plan PEG Restorations						
<u>Restoration of Fringe Benefits</u> Restoration of fringe benefits.		2,538	7,564	7,919	8,277	8,718
Total		(29,831)	(79,501)	(89,668)	(93,821)	(98,833)

099 - Debt Service	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>GO Actual New Issuance</u> Reflects changes to actual GO debt service on bonds issued to date in the current fiscal year.		47,370	102,282	126,075	126,054	131,178
<u>GO Debt Service Projection</u> Reflects changes in GO bond issuance due to new projections of capital spending and adjusting for bonds issued in the current fiscal year.		(69,649)	(139,732)	(200,868)	(219,152)	(235,113)
<u>GO Earnings on Bond Proceeds</u> Reflects changes in earnings on bond proceeds due to updated projections in issuance amounts.		1,088	675	700	450	400
<u>GO Floating Rate Support Costs</u> Reflects lower estimate of floating rate supports costs.		(15,000)	(10,000)	-	-	-
<u>GO Reoffering</u> Reflects impact of GO reofferings issued to date in the current fiscal year.		2,075	3,334	3,334	3,334	3,334
<u>GO Variable Rate Interest</u> Reflects lower variable rate interest expected to be paid as a result of reoffering bonds from variable rate mode to fixed rate.		(3,188)	(3,188)	(3,188)	(3,188)	(3,188)

Initiatives by Agency

(City Funds - \$ in 000's)

099 - Debt Service (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>TFA Debt Service Retention</u> Reflects the changes to retention of Tax Revenues for payment of TFA Future Tax Secured debt service and support costs. This includes actual issuance of bonds as well as updated issuance assumptions from new projections of capital spending.		(1,730)	31,263	(9,697)	(26,916)	(32,233)
<u>TFA Federal BAB Subsidy</u> Reflects reduction in federal subsidy to be received on TFA Build America Bonds.		15,000	-	-	-	-
January 2024 Plan PEG Initiatives						
<u>GO Debt Service Projection</u> Reflects changes in GO bond issuance due to new projections of capital spending.		-	(434)	(7,287)	(21,232)	(42,058)
<u>GO Earnings on Bond Proceeds</u> Reflects changes in earnings on bond proceeds due to updated projections in issuance amounts.		(50)	275	475	700	975
<u>TFA Debt Service Retention</u> Reflects the changes to retention of Tax Revenues for payment of TFA Future Tax Secured debt service and support costs. This includes actual issuance of bonds as well as updated issuance assumptions from new projections of capital spending.		(48,386)	(47,184)	(55,647)	(69,960)	(114,182)
Total		(72,471)	(62,708)	(146,102)	(209,911)	(290,886)

103 - City Clerk	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Vacancy Reduction</u> Vacancy reduction.	(6) C	(281)	(269)	(272)	(272)	(272)
January 2024 Plan PEG Initiatives						
<u>Hiring Freeze</u> Hiring freeze.	(2) C	(17)	(99)	(99)	(99)	(99)
Total	(8) C	(298)	(368)	(371)	(371)	(371)

125 - Department for the Aging	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Hiring Freeze</u> Hiring freeze.		(500)	(500)	(500)	(500)	(500)

Initiatives by Agency

(City Funds - \$ in 000's)

125 - Department for the Aging (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>OAC Efficiency</u> Efficiency in the Older Adult Center program portfolio due to underutilization.		-	-	-	(13,483)	(13,483)
<u>OTPS savings</u> Less than anticipated spending due to Other than Personal Services Spending freeze.		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
<u>Prior Year Revenue</u> Prior Year Revenue.		(14,917)	(13,463)	(13,483)	-	-
<u>Telecommunications Savings - DFTA</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(9)	(12)	(12)	(12)	(12)
January 2024 Plan PEG Initiatives						
<u>Older Adult Centers</u> Less than needed spending on Older Adult Centers due to underutilization. This has no service impact.		(18,863)	(2,237)	(2,237)	(2,237)	(2,237)
Total		(35,289)	(17,212)	(17,232)	(17,232)	(17,232)

126 - Department of Cultural Affairs	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>CDF Reduction</u> Baseline reduction to Cultural Development Fund funding.		(2,598)	(1,423)	(1,423)	(1,423)	(1,423)
<u>CIG Operating Subsidy Reduction</u> Baseline reduction to Cultural Institutions Group operating subsidies.		(5,835)	(6,533)	(6,620)	(6,620)	(6,620)
<u>CUNY Culture Corps Pause</u> One year pause of City University of New York Culture Corps program.		(570)	-	-	-	-
<u>Energy Grant Reduction</u> Reduction to Energy Grant funding.		(143)	-	-	-	-
<u>PS Savings</u> Accrual savings tied to vacant positions.		(200)	-	-	-	-
January 2024 Plan PEG Initiatives						
<u>CDF Reduction</u> Reduction to the Cultural Development Fund (CDF) grant funding.		(4,181)	(2,160)	(2,147)	(2,146)	(2,146)

Initiatives by Agency

(City Funds - \$ in 000's)

126 - Department of Cultural Affairs (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>CIG Operating Subsidy Reduction</u> Reduction to the Cultural Institutions Group (CIG) operating subsidy.		(7,433)	(5,412)	(5,514)	(5,519)	(5,520)
Total		(20,959)	(15,528)	(15,704)	(15,708)	(15,709)

127 - Financial Information Services Agency	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Lease Savings</u> Delay infrastructure projects and reduce custodial services at leased facilities.		(500)	(140)	(140)	(140)	(140)
<u>Postage Savings</u> Less than anticipated spending on postage.		(290)	-	-	-	-
<u>Printing and Mailing Savings</u> FISA will eliminate printing and mailing quarterly statements to Pensioners.		(185)	(870)	(870)	(870)	(870)
<u>Renegotiation of IT Agreements</u> Renegotiation of support terms and license agreements.		-	(1,599)	(1,715)	(1,741)	(1,816)
<u>Vacancy Reduction</u> Vacancy reduction.	(27) C	-	(2,889)	(2,889)	(2,889)	(2,889)
<u>W2 Offsite Printing Savings</u> FISA has transitioned W2 printing to an off-site model.		(65)	(65)	(65)	(65)	(65)
Total	(27) C	(1,040)	(5,563)	(5,679)	(5,705)	(5,780)

128 - Office of Criminal Justice	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Alternatives to Incarceration Re-Estimate</u> Less than anticipated contract expenses for Alternatives to Incarceration.		-	(6,744)	(8,900)	(8,900)	(8,900)
<u>Less Than Anticipated PS Spending</u> Less than anticipated personal services spending.		(247)	-	-	-	-
<u>OTPS Program Re-estimate</u> Less than anticipated spending.		-	(7,000)	(15,000)	(15,000)	(15,000)
<u>Re-Entry Services Re-Estimate</u> Less than anticipated spending for Re-Entry Services.		-	(8,046)	(5,000)	(5,000)	(5,000)

Initiatives by Agency

(City Funds - \$ in 000's)

128 - Office of Criminal Justice (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>Supervised Release Re-Estimate</u> Less than anticipated spending for Supervised Release.		-	(13,014)	(5,481)	(5,481)	(5,481)
January 2024 Plan PEG Initiatives						
<u>Crime Victim Services Re-Estimate</u> Re-estimate for crime victim services contracts.		-	(3,000)	(3,000)	(3,000)	(3,000)
<u>Criminal Justice OTPS Re-Estimate</u> Re-estimate of criminal justice program other than personal service funding.		-	(3,000)	-	-	-
<u>Re-entry Services Re-Estimate</u> Re-estimate for re-entry services.		-	-	(3,000)	(3,000)	(3,000)
Total		(247)	(40,804)	(40,381)	(40,381)	(40,381)
131 - Office of Payroll Administration	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Transit Benefit Contract Savings</u> Less than anticipated spending on an employee transit benefits contract.		(210)	(150)	(100)	(75)	-
<u>Transit Benefit Revenue</u> Revenue from abandoned employee transit benefit fund accounts.		(150)	-	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(11) C	-	(929)	(929)	(929)	(929)
<u>W2 Offsite Printing Savings</u> OPA has transitioned W2 printing to an off-site model.		(10)	(10)	(10)	(10)	(10)
January 2024 Plan PEG Initiatives						
<u>Recognition of Unclaimed Funds</u> The Office of Payroll Administration will transfer unclaimed funds from the years 2000 through 2009 from a reimbursement account to the general fund.		(9,505)	-	-	-	-
Total	(11) C	(9,875)	(1,089)	(1,039)	(1,014)	(939)

Initiatives by Agency

(City Funds - \$ in 000's)

133 - Equal Employment Practices Commission	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>PS Savings</u> Less than anticipated spending on personal services.		(64)	(65)	(66)	(66)	(66)
Total		(64)	(65)	(66)	(66)	(66)
134 - Civil Service Commission	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Vacancy Reduction</u> Vacancy reduction.	(1) C	(54)	(54)	(54)	(54)	(54)
January 2024 Plan PEG Initiatives						
<u>Hiring Freeze</u> Hiring freeze.	(1) C	(9)	(52)	(53)	(53)	(53)
Total	(2) C	(63)	(106)	(107)	(107)	(107)
136 - Landmarks Preservation Commission	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>OTPS Accrual Savings</u> Other than personal services accrual savings.		(57)	(47)	(52)	(52)	(52)
<u>Permit Revenue</u> Additional revenue from the current permit application activity trend.		(250)	(250)	(250)	(250)	(250)
<u>PS Accrual Savings</u> Personal service accrual savings.		(39)	(39)	(39)	(39)	(39)
January 2024 Plan PEG Initiatives						
<u>OTPS Savings</u> Less than anticipated other than personal services spending.		(30)	(30)	(30)	(30)	(30)
Total		(376)	(366)	(371)	(371)	(371)

Initiatives by Agency

(City Funds - \$ in 000's)

156 - NYC Taxi and Limousine Commission	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Fewer MRP grants funded than expected</u> Received fewer requests for Medallion Relief Program loan restructuring grants than initially forecast.		(1,700)	-	-	-	-
<u>Less than anticipated SHLIF spending</u> Less than anticipated spending for the Street Hail Livery Improvement Fund (SHLIF).		(1,300)	(1,300)	(1,300)	(1,300)	(1,300)
<u>License Operations</u> Additional revenue from an increase in vehicle license renewals.		-	(1,100)	(1,100)	(1,100)	(1,100)
<u>PS accruals</u> Less than needed personal services funding.		-	(250)	(250)	(250)	(250)
January 2024 Plan PEG Initiatives						
<u>Electric Vehicle Licenses</u> Additional revenue from new electric vehicle licenses from the Green Rides Initiative.		(5,300)	-	-	-	-
<u>Less Than Planned Contract Spending</u> Less than planned contract spending.		-	-	(399)	(461)	(461)
<u>OTPS Savings</u> Less than anticipated spending in other than personal services.		-	(353)	(811)	(811)	(811)
<u>Vacancy Reduction</u> Vacancy reduction.		-	-	(1,495)	(1,420)	(1,420)
Total		(8,300)	(3,003)	(5,354)	(5,342)	(5,342)
213 - Office of Racial Equity	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>OTPS Savings</u> Less than anticipated spending on other than personal services.		-	(246)	(246)	(246)	(246)
<u>PS Savings</u> Less than anticipated spending on personal services.		(247)	-	-	-	-

Initiatives by Agency

(City Funds - \$ in 000's)

213 - Office of Racial Equity (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
January 2024 Plan PEG Initiatives						
<u>PS Savings</u> Less than anticipated spending on personal services.		(1,220)	-	-	-	-
Total		(1,467)	(246)	(246)	(246)	(246)

215 - Commission on Racial Equity	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>OTPS Savings</u> Less than anticipated spending on other than personal services.		-	(85)	(85)	(85)	(85)
<u>PS Savings</u> Less than anticipated spending on personal services.		(65)	-	-	-	-
January 2024 Plan PEG Initiatives						
<u>PS Savings</u> Less than anticipated spending on personal services.		(386)	-	-	-	-
Total		(451)	(85)	(85)	(85)	(85)

226 - Commission on Human Rights	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Less Than Anticipated OTPS Spending</u> Less than anticipated other than personal services spending.		-	(481)	(481)	(481)	(481)
<u>Less Than Anticipated PS Spending</u> Less than anticipated personal services spending.		(703)	-	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(3) C	-	(228)	(235)	(235)	(235)
January 2024 Plan PEG Initiatives						
<u>Federal Funding Adjustment</u> Use federal funds to offset city expenditures.		-	(683)	(691)	-	-
<u>Less Than Anticipated PS Spending</u> Less than anticipated personal services spending.		(676)	-	-	-	-

Initiatives by Agency

(City Funds - \$ in 000's)

226 - Commission on Human Rights (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>Vacancy Reduction</u> Vacancy reduction.		-	-	-	(691)	(691)
Total	(3) C	(1,380)	(1,393)	(1,408)	(1,408)	(1,408)

260 - Department of Youth and Community Development	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>COMPASS Reduction</u> Reduction of 3,538 underutilized COMPASS slots in FY25, leaving more than 88,400 allocated citywide.		(1,533)	(6,900)	(6,900)	(6,900)	(6,900)
<u>Fringe Benefits</u> Fringe Benefits.		(325)	(325)	(325)	(325)	(325)
<u>Less Than Anticipated Spending</u> Less than anticipated spending on youth workforce wages.		(821)	(5,310)	(5,445)	(5,563)	(5,563)
<u>Office of Neighborhood Safety Reduction</u> Reduction to legal services, recreational events, youth service coordination, and technical assistance offered through Office of Neighborhood Safety programs.		-	(5,471)	(5,471)	(5,471)	(5,471)
<u>Prior Year Revenue</u> Prior Year Revenue.		(17,849)	-	-	-	-
<u>Revenue Maximization</u> Use federal resources instead of city funds to support Neighborhood Development Area literacy programs, Workforce Innovation and Opportunity Act program COLA/WEI costs, Work Learn Grow program costs, and personal costs.		(4,431)	(4,431)	(4,431)	(4,431)	(4,431)
<u>Summer Rising Reduction</u> Reduction to underutilized Summer Rising middle school Fridays and program hours.		-	(19,640)	(19,640)	(19,640)	(19,640)
<u>Technical Assistance Reduction</u> Technical assistance reduction.		(2,305)	(512)	(584)	(466)	(466)
<u>Telecommunications Savings - DYCD</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(7)	(5)	(5)	(5)	(5)
<u>Unallocated Funding</u> Less than needed funding for Advance and Earn Expansion, Summer Youth Employment Program Metrocards, Precision Employment Initiative, and Readi Initiative.		(20,598)	(1,070)	(1,070)	(1,070)	(1,070)

Initiatives by Agency

(City Funds - \$ in 000's)

260 - Department of Youth and Community Development (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
January 2024 Plan PEG Initiatives						
<u>Precision Employment Initiative Re-estimate</u> Precision Employment Initiative re-estimate due to less than needed spending across various program components.		(10,338)	-	-	-	-
<u>Program Accruals</u> Less than anticipated spending on agency contracts across all program areas, youth workforce participant wages, and Office of Neighborhood Safety capacity building contracts.		(8,198)	(1,210)	(1,442)	(1,674)	(1,674)
Total		(66,406)	(44,873)	(45,313)	(45,545)	(45,545)
312 - Conflicts of Interest Board	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Less Than Anticipated PS Spending</u> Less than anticipated personal services spending.		(18)	-	-	-	-
<u>Planned Attrition</u> Planned attrition.	(1) C	(14)	(57)	(57)	(57)	(57)
<u>Vacancy Reduction</u> Vacancy reduction.	(1) C	(49)	(67)	(67)	(67)	(67)
January 2024 Plan PEG Initiatives						
<u>Less Than Anticipated OTPS Spending</u> Less than anticipated other than personal services spending.		(10)	(10)	(10)	(10)	(10)
Total	(2) C	(91)	(134)	(134)	(134)	(134)
313 - Office of Collective Bargaining	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Municipal Labor Committee Revenue Swap</u> Increase to Municipal Labor Committee revenue budget and corresponding decrease to City funding.		(114)	(114)	(114)	(114)	(114)

Initiatives by Agency

(City Funds - \$ in 000's)

313 - Office of Collective Bargaining (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
January 2024 Plan PEG Initiatives						
<u>PS Savings</u> Less than anticipated personal service spending.	(1) C	(20)	(20)	(20)	(20)	(20)
Total	(1) C	(134)	(134)	(134)	(134)	(134)
781 - Department of Probation	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Arches Program Re-estimate</u> Less than anticipated spending for the Arches program.		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
<u>Less Than Anticipated OTPS Spending</u> Less than anticipated other than personal services spending.		(1,289)	(986)	(998)	(998)	(998)
<u>Less Than Anticipated PS Spending</u> Less than anticipated personal service spending.		(200)	-	-	-	-
<u>Next Steps Program Efficiency</u> Reduction to eliminate redundancies in programming.		(2,236)	(2,663)	(2,663)	(2,663)	(2,663)
<u>Telecommunications Savings - DOP</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(11)	(10)	(10)	(10)	(10)
January 2024 Plan PEG Initiatives						
<u>Arches Program Re-estimate</u> Less than anticipated spending for the Arches program.		(600)	(600)	-	-	-
<u>Eliminate Behavioral Health Unit</u> Reduction to eliminate redundancies in programming.	(11) C	(1,331)	(1,331)	(1,331)	(1,331)	(1,331)
<u>Impact Program Cancellation</u> Impact program cancellation.		(700)	(700)	(700)	(700)	(700)
<u>Less Than Anticipated OTPS Spending</u> Less than anticipated other than personal service spending.		-	-	(2,000)	(2,000)	(2,000)
<u>Less Than Anticipated PS Spending</u> Less than anticipated personal service spending.		(2,000)	(2,065)	(418)	(421)	-
Total	(11) C	(9,367)	(9,355)	(9,120)	(9,123)	(8,702)

Initiatives by Agency

(City Funds - \$ in 000's)

801 - Department of Small Business Services	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>2X Tech Program</u> Less than anticipated spending in CUNY 2x Tech program.		(242)	(281)	(337)	(337)	(337)
<u>Cannabis Industry</u> Less than anticipated spending in the Cannabis Industry program.		(250)	(75)	-	-	-
<u>Commercial Lease Assistance</u> Less than anticipated spending in Commercial Lease Assistance program.		(200)	(200)	(200)	(200)	(200)
<u>Disability Plan Program</u> Less than anticipated spending in Disability Plan program.		(56)	-	-	-	-
<u>EDC Advanced Solar Re-estimate</u> Less than needed funding for the Economic Development Corporation (EDC) Advanced Solar program.		-	(27)	(57)	(57)	(57)
<u>EDC Program Efficiencies</u> Business Development and Attraction Program Efficiencies.		-	-	(111)	(111)	(111)
<u>EDC Revenues</u> Recouped fees for Economic Development Corporation (EDC) administered program.		(3,795)	-	-	-	-
<u>EDC/MOCEJ GreenNYC Re-estimate</u> Less than needed funding for the Economic Development Corporation (EDC)/Mayor's Office of Climate and Environmental Justice's (MOCEJ) GreenNYC campaign.		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
<u>Expand Stipends</u> Less than anticipated spending in the Expand Stipends program.		(750)	(500)	(300)	-	-
<u>Faith Center</u> Less than anticipated spending in Faith Center program.		(8)	(8)	(8)	(8)	(8)
<u>Gowanus Rezoning Grants</u> Less than anticipated spending in Gowanus Rezoning Relocation Grants program.		(200)	-	-	-	-
<u>Hospital Loan Fund Re-estimate</u> Less than anticipated reserves needed for the Hospital Loan Fund.		-	(592)	-	-	-
<u>MOER Brownfield Fund Efficiency</u> MOER Brownfield Fund efficiencies.		(186)	(196)	(196)	(196)	(196)
<u>MWBE Disparity Study</u> Less than anticipated spending for the MWBE Disparity Study.		(400)	-	-	-	-
<u>Neighborhood 360</u> Less than anticipated spending in Neighborhood 360 program.		(1,000)	-	-	-	-
<u>NYCT+C Contract Savings</u> Less than allotted New York City Tourism + Conventions contract funding.		(1,068)	(968)	(968)	(968)	(968)

Initiatives by Agency

(City Funds - \$ in 000's)

801 - Department of Small Business Services (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>PS Savings</u> Less than projected personal service spending.		(575)	-	-	-	-
<u>PS Savings</u> Less than projected personal service spending.		(412)	-	-	-	-
<u>Street Vendors Re-estimates</u> Less than anticipated spending in Street Vendors program.		(210)	-	-	-	-
<u>TGI Expense Efficiencies</u> Trust for Governors Island operating cost efficiencies.		(501)	(862)	(851)	(851)	(851)
<u>Waterfront and Dockmaster</u> Less than anticipated spending in Waterfront and Dockmaster program.		(250)	(125)	(125)	(125)	(125)
<u>Workforce One Career Centers</u> Less than anticipated spending in the Workforce One Career Centers program.		-	(1,834)	(1,694)	(1,890)	(1,890)
January 2024 Plan PEG Initiatives						
<u>Business Programs Savings</u> Less than anticipated other than personal services spending.		(2,452)	(591)	(287)	(312)	(60)
<u>Contract Savings</u> Less than allotted contract spending.		(1,014)	(919)	(919)	(919)	(919)
<u>CUNY 2X Tech</u> Less than anticipated spending in CUNY 2X Tech program.		(187)	-	-	-	-
<u>EDC Advanced Solar</u> Less than projected spending on the Economic Development Corporation's (EDC) Advanced Solar program.		-	(30)	-	-	-
<u>EDC Hospital Loan Fund</u> Less than anticipated need for the Economic Development Corporation's (EDC) Hospital Loan Fund.		-	(440)	-	-	-
<u>EDC Revenues</u> Recouped fees from an Economic Development Corporation (EDC) administered program.		(500)	-	-	-	-
<u>EDC Transport Infrastructure</u> Less than anticipated spending for the Economic Development Corporation (EDC) Transportation Infrastructure program.		(6,221)	-	-	-	-
<u>MOER Brownfield Fund</u> Less than anticipated need for Mayor's Office of Environmental Remediation's (MOER) Brownfield Fund.		(177)	(186)	(186)	(186)	(186)
<u>MOTWD PS Savings</u> Less than projected personal services spending for the Mayor's Office of Talent and Workforce Development (MOTWD).		(133)	-	-	-	-

Initiatives by Agency

(City Funds - \$ in 000's)

801 - Department of Small Business Services (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>MWBE Programs Savings</u> Less than anticipated other than personal services spending.		(950)	-	-	-	-
<u>PS Savings</u> Less than projected personal service spending.		(400)	-	-	-	-
<u>Talent Portal</u> Less than anticipated other than personal services spending for Talent Portal.		-	-	(769)	(490)	(490)
<u>TGI Ferry Service</u> Less than anticipated spending for Trust for Governors Island (TGI) ferry services.		-	(254)	(261)	(269)	(269)
<u>TGI Winter Village</u> Less than anticipated spending for Trust for Governors Island (TGI) Winter Village.		-	(126)	(95)	(11)	(128)
<u>Workforce Programs Savings</u> Less than anticipated other than personal services spending.		(3,094)	(2,777)	(2,420)	(896)	(404)
Total		(26,230)	(11,989)	(10,784)	(8,826)	(8,197)

806 - Housing Preservation and Development	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>HomeFirst Downpayment Assistance Capital Swap</u> The Department will replace expense funding with capital funding for the expansion of HomeFirst, an existing down payment assistance program.		(3,431)	(5,000)	(9,000)	(9,000)	(9,000)
<u>Negotiated Sales</u> Additional revenue from a sale of interest in property.		(5,000)	-	-	-	-
<u>NYCHA Capitably Ineligible Items Reduction</u> Less than anticipated spending from expense lump sum used for portions of capital projects ineligible for bond financing.		(5,812)	-	-	-	-
<u>NYCHA Funding Swap</u> NYCHA will use capital funds instead of city funds for the Vacant Unit Readiness Program, which conserves city resources and delivers the same level of services.		(6,198)	(10,323)	(10,440)	(10,489)	(10,489)
<u>Supportive Housing Rental Assistance Re-estimate</u> Less than anticipated spending for Supportive Housing Rental Assistance, based on actual unit production. This re-estimate will not impact services, nor will it impact the number of units produced.		-	(3,196)	(1,280)	-	-
<u>Telecommunications Savings - HPD</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(14)	(15)	(15)	(15)	(15)

Initiatives by Agency

(City Funds - \$ in 000's)

806 - Housing Preservation and Development (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
January 2024 Plan PEG Initiatives						
<u>Asylum Seeker Re-estimates and Efficiencies</u> Asylum Seeker household per diem reductions and savings from reduced rate of census growth.		-	(98,904)	-	-	-
<u>HomeFix Funding Swap</u> The Department will replace city funding with Attorney General Settlement funding for the HomeFix Repair program.		(2,095)	-	-	-	-
<u>Homeless Placement Fund Swap</u> The Department will replace city funding with federal grant funding for the Homeless Placement Services program.	(10) C	-	(760)	(760)	(760)	(760)
<u>Homeowner Helpdesk Re-estimate</u> Less than anticipated spending in the Homeowner Helpdesk program due to an extended contract procurement timeline.		(900)	-	-	-	-
<u>NYCHA Funding Swap</u> NYCHA will use capital funds instead of city funds for the Vacant Unit Readiness Program, which conserves city resources and delivers the same level of services.		(11,646)	(10,047)	(10,282)	(10,398)	(10,439)
<u>Partners in Preservation Re-estimate</u> Less than anticipated spending in the Partners in Preservation program due to an extended contract procurement timeline.		(3,150)	-	-	-	-
<u>Source of Income Discrimination Re-estimate</u> Less than anticipated spending on the Source of Income Discrimination program due to an extended contract procurement timeline.		(770)	-	-	-	-
<u>Supportive Housing Funding Source Swap</u> The Department is replacing city tax levy with Battery Park City Authority Housing Trust funds within this Supportive Housing Rental Assistance program.		(1,343)	-	-	-	-
<u>Supportive Housing Re-estimate</u> Less than anticipated spending for Supportive Housing Rental Assistance, based on actual unit production. This re-estimate will not impact services, nor will it impact the number of units produced.		(86)	-	-	(44)	(45)
Total	(10) C	(40,445)	(128,245)	(31,778)	(30,706)	(30,747)
810 - Department of Buildings	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>OTPS Savings</u> Less than projected Other Than Personal Services (OTPS) spending.		(2,735)	-	-	-	-

Initiatives by Agency

(City Funds - \$ in 000's)

810 - Department of Buildings (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>PS Savings</u> Less than projected Personal Services (PS) spending.		(3,320)	-	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(117) C	(4,963)	(9,546)	(9,399)	(9,399)	(9,399)
January 2024 Plan PEG Initiatives						
<u>Vacancy Reduction</u> Vacancy Reduction.	(90) C	(10,757)	(9,405)	(9,342)	(9,353)	(9,353)
Total	(207) C	(21,775)	(18,951)	(18,741)	(18,752)	(18,752)

816 - Department of Health and Mental Hygiene	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Contract Reductions</u> Reductions to various contracts.		(6,260)	(6,458)	(6,039)	(6,039)	(6,039)
<u>DOHMH DCAS OTPS Efficiencies</u> DOHMH DCAS Administrative and programmatic efficiencies.		(48)	(48)	(48)	(48)	(48)
<u>DOHMH DOE OTPS Efficiencies</u> DOHMH DOE Administrative and programmatic efficiencies.		(855)	(945)	(945)	(945)	(945)
<u>DOHMH DOE OTPS Efficiencies</u> DOHMH DOE Administrative and programmatic efficiencies.		-	(103)	(103)	(103)	(103)
<u>DOHMH HHC OTPS Efficiencies</u> DOHMH HHC Administrative and programmatic efficiencies.		(229)	-	-	-	-
<u>DOHMH HHC OTPS Efficiencies</u> DOHMH HHC Administrative and programmatic efficiencies.		(100)	(185)	(193)	(193)	(193)
<u>Funding Shifts</u> Shift of PS and OTPS expenses to eligible grant or capital funding.	(4) C	(12,257)	(13,734)	(14,698)	(14,698)	(14,698)
<u>Hiring Freeze</u> Hiring freeze.		(4,073)	-	-	-	-
<u>OTPS Efficiencies</u> Administrative and programmatic efficiencies across the agency.		(4,747)	(9,708)	(9,729)	(9,729)	(9,729)
<u>Prior Year Revenue</u> Prior Year Revenue.		(37,826)	-	-	-	-

Initiatives by Agency

(City Funds - \$ in 000's)

816 - Department of Health and Mental Hygiene (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>Revenue Maximization</u> Increase revenue target for Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) School Health nursing services.		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
<u>Telecommunications Savings - DOHMH</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(107)	(141)	(141)	(141)	(141)
<u>Telecommunications Savings - OCME</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(2)	(2)	(2)	(2)	(2)
<u>Vacancy Reduction</u> Vacancy reduction.	(25) C	(4,620)	(4,840)	(4,991)	(4,991)	(4,991)
January 2024 Plan PEG Initiatives						
<u>Administrative Efficiencies</u> Administrative efficiencies across the agency from reducing printing services and implementing space saving initiatives.		-	(116)	(2,786)	(2,786)	(2,786)
<u>Contract Reductions</u> Reductions to various contracts.		-	(4,883)	(9,299)	(9,299)	(9,299)
<u>DOHMH HPD OTPS Efficiencies</u> DOHMH HPD administrative and programmatic efficiencies.		(23)	(23)	(23)	(23)	(23)
<u>Funding Shifts</u> Shift of personal service and other than personal service expenses to use state and federal funding instead of city dollars.	(3) C	(365)	(1,946)	(1,953)	(1,990)	(1,924)
<u>Hiring Freeze</u> Hiring freeze.		(10,619)	(4,650)	-	-	-
<u>OTPS Efficiencies</u> Administrative and programmatic efficiencies across the agency.		(16,792)	(23,475)	(18,906)	(18,906)	(18,972)
<u>OTPS Freeze</u> One-time other than personal service (OTPS) efficiencies as a result of the OTPS freeze.		(7,856)	-	-	-	-
<u>Prior Year Revenue</u> Prior year revenue.		(22,964)	-	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(15) C	(1,309)	(3,088)	(5,970)	(5,970)	(5,970)
Total	(47) C	(132,051)	(75,344)	(76,826)	(76,863)	(76,863)

Initiatives by Agency

(City Funds - \$ in 000's)

819 - Health + Hospitals	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>B-HEARD OTPS Re-estimate</u> B-HEARD other than personal services re-estimate.		(700)	(700)	(700)	(700)	(700)
<u>Mental Health Service Corps Re-estimate</u> Mental Health Service Corps Re-estimate.		(1,100)	(1,100)	(1,100)	(1,100)	(1,100)
<u>Subsidy Adjustment</u> Subsidy Adjustment.		(23,735)	(25,792)	(26,243)	(26,715)	(26,715)
January 2024 Plan PEG Initiatives						
<u>Asylum Seeker Re-estimates and Efficiencies</u> Asylum Seeker household per diem reductions and savings from reduced rate of census growth.		(455,840)	(1,005,702)	-	-	-
<u>B-HEARD Re-estimate</u> B-HEARD Re-estimate.		(6,608)	(5,017)	(5,017)	(5,017)	(5,017)
<u>PHC Re-estimate</u> Public Health Corps (PHC) Re-estimate.		(3,634)	(3,634)	-	-	-
<u>Programmatic Efficiencies</u> Programmatic Efficiencies.		(2,028)	(945)	(945)	(945)	(945)
<u>SHOW Re-estimate</u> Street Health Outreach & Wellness (SHOW) Re-estimate.		(1,430)	(4,437)	(4,375)	(4,313)	(4,246)
<u>Subsidy Adjustment</u> Subsidy Adjustment.		(15,983)	(17,272)	(24,777)	(27,329)	(29,356)
Total		(511,059)	(1,064,599)	(63,157)	(66,119)	(68,079)

820 - Office of Administrative Trials and Hearings	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Hiring Freeze</u> Hiring freeze.		(1,797)	(883)	(883)	(883)	(883)
<u>Vacancy Reduction</u> Vacancy reduction.	(32) C	(1,467)	(2,390)	(2,402)	(2,402)	(2,402)
January 2024 Plan PEG Initiatives						
<u>Hiring Freeze</u> Hiring freeze.		-	(1,874)	-	-	-

C = Civilian

Initiatives by Agency

(City Funds - \$ in 000's)

820 - Office of Administrative Trials and Hearings (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>OTPS Savings</u> Less than anticipated spending in other than personal services budget.		(454)	(766)	(766)	(766)	(766)
<u>PS Savings</u> Less than anticipated personal services spending.		(420)	(440)	(440)	(440)	(440)
<u>Space Consolidations</u> The agency will give up space at various offices to reduce lease costs.		(60)	(58)	(1,261)	(1,261)	(1,261)
<u>Storehouse re-estimate</u> Less than expected spending for storehouse purchases.		(36)	(36)	(36)	(36)	(36)
<u>Transcription Services Reduction</u> Less than anticipated spending due to reduction in transcription services.		(10)	(1,100)	(1,100)	(1,100)	(1,100)
Total	(32) C	(4,245)	(7,548)	(6,889)	(6,889)	(6,889)

826 - Department of Environmental Protection	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Funding Switch - Floodnet</u> Shift from city funding to utility (water & sewer) funding for FloodNet program.		(1,533)	(1,589)	(1,344)	(1,344)	(1,344)
<u>Funding Switch - MS4</u> Shift from city funding to utility (water & sewer) funding for the Municipal Separate Storm Sewer.		(900)	(900)	(900)	(900)	(900)
<u>Less Than Planned OTPS Spending</u> Less than planned other than personal services spending.		(2,948)	(2,867)	(3,023)	(3,023)	(3,023)
<u>MOCEJ Reductions</u> Funding re-estimates for programs and reports within the Mayor's Office of Climate and Environmental Justice.		(4,108)	(2,696)	(2,491)	(2,491)	(2,491)
<u>Vacancy Reduction</u> PS Savings due to vacancy reductions - Tax Levy funding.	(5) C	(301)	(257)	(535)	(535)	(535)
Total	(5) C	(9,791)	(8,310)	(8,293)	(8,293)	(8,293)

Initiatives by Agency

(City Funds - \$ in 000's)

827 - Department of Sanitation	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Administrative and Operational OTPS</u> Reduction to administrative and operational other than personal services spending.		(2,406)	(3,527)	(3,527)	(3,527)	(3,527)
<u>Civilian Hiring Freeze</u> Civilian hiring freeze.	(321) C	(13,743)	(23,792)	(28,378)	(28,378)	(28,378)
<u>Collection Productivity</u> Increase in efficiency of waste collection operations.	(73) U	-	(4,671)	(4,834)	(4,985)	(8,099)
<u>Community Composting Relocation</u> Cancel build-out of temporary site for discontinued community composting operation.		(2,093)	-	-	-	-
<u>Community Composting</u> Eliminate city funding for community composting programs.		(3,000)	(5,000)	(3,500)	(3,500)	(3,500)
<u>Delay Residential Organics</u> Delay start of residential curbside organics collection in the Bronx and Staten Island from April of FY 2024 to October of FY 2025.		(2,402)	(2,433)	-	-	-
<u>End JTP Street Cleaning Program</u> End Job Training Participants street cleaning program.		(1,848)	(3,870)	(4,071)	(4,071)	(4,071)
<u>Get Stuff Clean Programs</u> Reverse previous increases to cleaning of pedestrian areas and litter basket service on park perimeters, greenways, and bridges.	(94) U	-	(5,258)	(5,468)	(5,663)	(9,625)
<u>Household Hazardous Waste Disposal Events</u> Reduce household hazardous waste disposal events to five per year.		(1,155)	(1,155)	(1,155)	(1,155)	(1,155)
<u>Litter Basket Service</u> Reduction in litter basket service.	(80) U	-	(5,465)	(5,647)	(5,815)	(9,284)
<u>Lot Cleaning</u> End operation of Lot Cleaning Unit.	(15) U	-	(205)	(238)	(269)	(909)
<u>Outreach and Communications</u> Reduction to spending on outreach and communications.		(4,100)	(2,450)	(1,350)	(1,350)	(1,350)
<u>Solid Waste Management Plan Consultant</u> Cancel planned contract for professional services to support the development of 2026 Solid Waste Management Plan.		(1,150)	(1,550)	(1,800)	(500)	(500)
<u>Telecommunications Savings-DSNY</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(63)	(15)	(15)	(15)	(15)

C = Civilian, U = Uniform

Initiatives by Agency

(City Funds - \$ in 000's)

827 - Department of Sanitation (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
January 2024 Plan PEG Initiatives						
<u>Waste Export Contract Renegotiation</u> Savings from negotiating a discount on waste export contracts.		(1,500)	(3,000)	-	-	-
January 2024 Plan PEG Restorations						
<u>Restoration of JTP Street Cleaning Program</u> Restoration of Job Training Participants street cleaning program.		1,848	3,870	4,071	4,071	4,071
<u>Restoration of Litter Basket Service</u> Restoration of litter basket service.	80 U	-	5,465	5,647	5,815	9,284
Total	(182) U (321) C	(31,611)	(53,056)	(50,266)	(49,342)	(57,059)

829 - Business Integrity Commission	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Less Than Anticipated OTPS Spending</u> Less than anticipated other than personal services spending.		(152)	(181)	(186)	(186)	(186)
<u>Less Than Anticipated PS Spending</u> Less than anticipated personal services spending.		(100)	(100)	(100)	(100)	(100)
<u>Staffing Efficiency</u> Staffing efficiency.		(47)	(23)	(23)	(23)	(23)
<u>Vacancy Reduction</u> Vacancy reduction.	(1) C	(120)	(120)	(120)	(120)	(120)
January 2024 Plan PEG Initiatives						
<u>Administrative Violations</u> Additional revenue from settlement payments.		(2,025)	-	-	-	-
Total	(1) C	(2,444)	(424)	(429)	(429)	(429)

Initiatives by Agency

(City Funds - \$ in 000's)

836 - Department of Finance	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Abatement Compliance</u> Increase in property tax revenue as DOF plans to remove ineligible coop condo abatement recipients by verifying their primary residency.		(7,500)	(7,500)	(7,500)	(7,500)	(7,500)
<u>Increased Booting Enforcement</u> More effective collection efforts for booting enforcement and legal support.	2 C	(5,519)	(5,289)	(2,643)	(1,802)	(1,802)
<u>Increased Tax Audit Revenue</u> Increase in tax audit revenue due to an increased number of assigned and completed audit cases.	45 C	(24,276)	(48,683)	(48,683)	(48,683)	(48,683)
<u>Telecommunications Savings - DOF</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(34)	(20)	(20)	(20)	(20)
Total	47 C	(37,328)	(61,492)	(58,846)	(58,005)	(58,005)

841 - Department of Transportation	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>PS Accruals</u> Less than anticipated spending on personal services.		(551)	(586)	(1,250)	(5,549)	(10,399)
<u>Speed Camera Revenue</u> Additional revenue related to focusing on high speeding areas.		(42,000)	(40,000)	(40,000)	(36,000)	(26,000)
<u>Telecommunications Savings - DOT</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(9)	(5)	(5)	(5)	(5)
<u>Traffic & Streets Operations</u> Less than anticipated spending on traffic contracts, data collection, and materials.		-	(3,530)	(3,670)	(3,400)	(8,550)
January 2024 Plan PEG Initiatives						
<u>Bike Share Revenue</u> Additional revenue from Citibike's revenue share.		(120)	(120)	(120)	(120)	(120)
<u>Bike Storage Fee</u> Re-estimate of revenue from Citibike storage fees.		(391)	(195)	-	-	-
<u>Bus Lane Camera Revenue</u> Additional fine revenue from increased issuance.		(12,000)	(12,000)	(12,000)	(12,000)	(12,000)

Initiatives by Agency

(City Funds - \$ in 000's)

841 - Department of Transportation (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>Bus Stop Shelters</u> Revenue from a one-time interest payment.		(1,661)	-	-	-	-
<u>Dangerous Vehicle Abatement Program Expiration</u> Sunset the Dangerous Vehicle Abatement Program due to the expiration of Local Law 36 of 2020.		-	(100)	(1,504)	(1,504)	(1,504)
<u>Electric Vehicle Chargers Delay</u> Delays in installing electric vehicle (EV) charging infrastructure in municipal parking spaces.		(6,500)	-	-	-	-
<u>Franchise Revenue</u> Additional revenue from franchise payments.		(267)	(367)	(367)	(367)	(367)
<u>PS Accruals</u> Less than anticipated spending on personal services.		(8,937)	(11,944)	(6,370)	(8,588)	(10,365)
<u>Traffic & Streets Operations</u> Less than anticipated spending for traffic contracts and materials.		(8,577)	(14,636)	(15,216)	(15,651)	(15,436)
<u>Traffic Management Center Grant Adjustment</u> Offset eligible City expenditures with Federal grants for the Traffic Management Center (TMC) operations.		(2,750)	(2,400)	(6,700)	(3,930)	(1,880)
<u>Vision Zero Education and Outreach</u> Less than anticipated spending on traffic safety education outreach and media.		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Total		(86,763)	(88,883)	(90,201)	(90,114)	(89,626)

846 - Department of Parks and Recreation	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Community Gardens - Anti-Gun Violence (1-year delay)</u> One year delay in implementing the community garden anti gun violence program.		(140)	-	-	-	-
<u>Hiring Freeze</u> Hiring freeze.	(166) C	(4,665)	(10,923)	(15,117)	(15,117)	(15,117)
<u>Less than anticipated contract spending</u> Less than anticipated contract spending.		(2,334)	(2,333)	(2,333)	(2,333)	(2,333)
<u>NYC SPARX Program (1-year delay)</u> NYC SPARX Program (1-year delay).		(335)	-	-	-	-
<u>Swim Safety Expansion (1-year delay)</u> Swim Safety Expansion (1-year delay).		(5,333)	-	-	-	-

Initiatives by Agency

(City Funds - \$ in 000's)

846 - Department of Parks and Recreation (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>Telecommunications Savings - Parks</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(15)	(5)	(5)	(5)	(5)
<u>Trail Formalization (1-year delay)</u> Trail Formalization (1-year delay).		(2,413)	-	-	-	-
<u>Tree Risk Management (1-year delay)</u> Tree Risk Management (1-year delay).		(2,683)	-	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(118) C	(7,793)	(7,793)	(7,793)	(7,793)	(7,793)
January 2024 Plan PEG Initiatives						
<u>Community Gardens Program Elimination</u> Elimination of community garden program for at risk youth.	(2) C	-	(140)	(140)	(140)	(140)
<u>Concessions Revenue</u> Higher-than-anticipated revenue from various license agreements.		(6,200)	(5,000)	(5,000)	(5,000)	(5,000)
<u>Hiring Freeze</u> Hiring freeze.	(256) C	-	(8,591)	(9,387)	(9,409)	(9,407)
<u>NYC SPARX Program Elimination</u> NYC SPARX Program elimination.	(6) C	-	(335)	(335)	(335)	(335)
<u>OTPS Savings</u> Less than anticipated other than personal services spending.		(1,615)	-	-	-	-
<u>PlaNYC Initiatives Elimination</u> Elimination of PlaNYC initiatives for Swim Safety, Trail Formalization, and Tree Risk Management.	(111) C	-	(10,429)	(10,429)	(10,429)	(10,429)
<u>Prior Year Revenue</u> Prior year revenue.		(4,398)	-	-	-	-
<u>PS Savings</u> Less than anticipated personal services spending.		(12,932)	-	-	-	-
<u>Stump Removal Reduction</u> Stump removal reduction.		-	(600)	-	-	-
Total	(659) C	(50,856)	(46,149)	(50,539)	(50,561)	(50,559)

Initiatives by Agency

(City Funds - \$ in 000's)

850 - Department of Design and Construction	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Capitally Ineligible Lump Sum</u> Less than anticipated spending as a result of changes in Comptroller Directive 10.		(860)	(423)	(425)	(425)	(425)
<u>PS Savings</u> Using interfund agreement (IFA) funding instead of city funds to provide same service levels.		(453)	(638)	(645)	(645)	(645)
<u>Vacancy Reduction</u> Vacancy reduction.	(5) C	-	-	-	-	-
January 2024 Plan PEG Initiatives						
<u>Less Than Planned Construction Management Contract Spending</u> Less than planned construction management contract spending to align with current minority and women owned business mentorship project pipeline.		(2,432)	(1,964)	(1,981)	(1,981)	(1,981)
Total	(5) C	(3,745)	(3,024)	(3,050)	(3,050)	(3,050)
856 - Department of Citywide Administrative Services	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Agency Energy Personnel Savings</u> Less than anticipated spending on Agency Energy Personnel positions.		(1,485)	-	-	-	-
<u>DCAS Civil Service Exams</u> Additional revenue from civil service exam fees.		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
<u>DCAS Lease Income</u> Additional income from rent agreements and mortgage dispositions.		(1,250)	(108)	(166)	(232)	(308)
<u>Electric Vehicle Purchases</u> Reduction to buying plan for electric vehicles.		(9,775)	(10,873)	(12,158)	(9,329)	(7,558)
<u>Less than anticipated OTPS Spending - MOIA</u> Less than anticipated other than personal services from the Mayor's Office of Immigrant Affairs.		(113)	(84)	(93)	(95)	(95)
<u>Less than anticipated Personal Service Spending - BSA</u> Less than anticipated personal service spending for the Board of Standards and Appeals.		(13)	(14)	(15)	(15)	(15)
<u>Space Consolidation</u> Less than anticipated spending due to space consolidation.		-	-	-	(2,590)	(4,286)

Initiatives by Agency

(City Funds - \$ in 000's)

856 - Department of Citywide Administrative Services (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>Telecommunications Savings - DCAS</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(3)	(4)	(4)	(4)	(4)
January 2024 Plan PEG Initiatives						
<u>Additional Rent Revenue</u> Additional income from rent agreements.		-	(1,938)	(2,460)	(2,687)	(2,708)
<u>City Record Switch to Online Distribution</u> Less than expected spending from transitioning to the online distribution of the City Record.		-	(200)	(200)	(200)	(200)
<u>Electric Vehicle Purchases</u> Reduction to buying plan for electric vehicles.		(5,225)	(4,127)	(2,842)	(5,671)	(7,442)
<u>Incentive Program Revenue</u> Reduction to city funds and replacing with other categorical revenue generated by energy incentive programs.		(1,137)	-	-	-	-
<u>Lease Savings</u> Lease savings from revised rent agreements.		-	-	-	(1,118)	(1,118)
<u>OCA Revenue Swap</u> Use of state funds instead of city funds to cover court expenditures.		(4,000)	(3,000)	(3,000)	(3,000)	(3,000)
<u>OTPS Re-estimates</u> Less than anticipated other than personal service spending.		(80)	(80)	-	-	-
<u>OTPS Savings</u> Less than anticipated other than personal services spending.		(841)	(300)	-	-	-
<u>Prior Year Revenue</u> Agency will recognize unapplied cash from state and other categorical grants.		(10,459)	-	-	-	-
<u>Security Service Reduction</u> Reduction in contracted security services.		(182)	(211)	(211)	(211)	(211)
<u>Vacancy Reduction - MOIA</u> Vacancy reduction in the Mayor's Office of Immigrant Affairs.	(2) C	(197)	(192)	(190)	(189)	(189)
Total	(2) C	(35,759)	(22,131)	(22,338)	(26,341)	(28,133)

Initiatives by Agency

(City Funds - \$ in 000's)

858 - Department of Information Technology and Telecom.	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>OTPS Reduction - Civic Engagement Commission</u> Reductions to the Participatory Budgeting program, the Taskforce on Racial Equity and Inclusion program, and training support to community boards in the Civic Engagement Commission.		(643)	(575)	(576)	(576)	(576)
<u>OTPS Reduction - MOME</u> Reduction to promotional initiatives supporting the NYC Media & Entertainment Industry and grants supporting independent content creators.		(1,107)	(1,107)	(1,107)	(1,107)	(1,107)
<u>PS Savings - CEC</u> Less than anticipated spending for personal services in the Civic Engagement Commission.		(33)	-	-	-	-
<u>Telecommunications Savings - OTI</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(7,996)	(6,938)	(6,938)	(6,938)	(6,938)
<u>Vacancy Reduction and Attrition Management</u> Staffing reduction through elimination of existing vacancies and attrition.	(154) C	(12,894)	(18,637)	(15,267)	(15,055)	(15,055)
<u>Vendor Cost Containment</u> Less than anticipated spending due to renegotiation of terms for contracted services.		(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
January 2024 Plan PEG Initiatives						
<u>CEC - OTPS Savings</u> Reductions to the Participatory Budgeting program, the Taskforce on Racial Inclusion and Equity program, and training support to community boards in the Civic Engagement Commission.		(367)	(1,622)	(1,065)	(1,065)	(1,065)
<u>CEC - PS Savings</u> Less than allotted spending in personal services of the Civic Engagement Commission.		(327)	-	-	-	-
<u>Cyber Command Funding Swap</u> Use capital funding instead of expense dollars to fund New York City Cyber Command threat detection contract.		(5,200)	(14,100)	(14,100)	(14,100)	(14,100)
<u>Hiring Freeze</u> Hiring freeze.		-	-	(3,370)	(3,583)	(3,583)
<u>MOME - OTPS Savings</u> Less than expected spending on incentive fund programs.		(1,052)	(1,053)	(1,053)	(1,053)	(1,053)
<u>MOO - OTPS Savings</u> Less than allotted spending in other than personal services in the Mayor's Office of Operations.		(74)	-	(75)	(75)	(75)
<u>MOO - PS Savings</u> Less than anticipated spending in personal services in the Mayor's Office of Operations.		-	(75)	-	-	-

Initiatives by Agency

(City Funds - \$ in 000's)

858 - Department of Information Technology and Telecom. (continued)	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>OCC - OTPS Savings</u> Less than allotted spending in other than personal services for the Office of Creative Communications.		(100)	-	-	-	-
<u>ODA - OTPS Savings</u> Less than anticipated spending in other than personal services for the Office of Data Analytics.		(183)	(188)	(188)	(188)	(188)
<u>Vendor Cost Containment</u> Less than anticipated spending due to vendor cost containment.		(356)	-	-	-	-
Total	(154) C	(32,831)	(46,795)	(46,240)	(46,240)	(46,240)

860 - Department of Records and Information Services	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Cloud Services Savings</u> Less than planned spending due to move from Amazon Web Services to Azure cloud.		(82)	(82)	(82)	(82)	(82)
<u>Custodial Savings</u> Reduced custodial services at the Queens records warehouse.		(52)	(52)	(52)	(52)	(52)
<u>Electronic Records Management System Savings</u> Less than anticipated spending on the Electronic Records Management System.		(402)	(402)	(402)	(402)	(402)
<u>Personal Service Savings</u> Less than anticipated spending on personal services.		(263)	(266)	(266)	(266)	(266)
January 2024 Plan PEG Initiatives						
<u>ERMS Scope Reduction</u> The agency will reduce the scope of onboarding agencies to the Electronic Records Management System (ERMS) and reduce implementation of additional features.		(600)	(600)	(600)	(600)	(600)
<u>PS Re-estimate</u> Less than anticipated spending on personal services.		(36)	-	-	-	-
<u>Vacancy Reduction</u> Vacancy reduction.	(2) C	(124)	(164)	(168)	(169)	(169)
Total	(2) C	(1,559)	(1,566)	(1,570)	(1,571)	(1,571)

Initiatives by Agency

(City Funds - \$ in 000's)

866 - Department of Consumer and Worker Protection	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Cancel Annual Tax Season Initiative Expansion</u> Cancel Annual Tax Season Initiative expansion.		(1,390)	(1,390)	(1,390)	(1,390)	(1,390)
<u>Less Than Anticipated OTPS Spending</u> Less than anticipated other than personal services spending.		(964)	(980)	(1,003)	(1,003)	(1,003)
<u>Telecommunications Savings - DCWP</u> Less than anticipated spending resulting from various citywide telecommunications savings initiatives.		(5)	(7)	(7)	(7)	(7)
January 2024 Plan PEG Initiatives						
<u>Less Than Anticipated OTPS Spending</u> Less than anticipated other than personal services spending.		-	(2,300)	(2,300)	(2,300)	(2,300)
<u>Planned Attrition</u> Planned attrition.		(99)	(2,257)	-	-	-
Total		(2,458)	(6,934)	(4,700)	(4,700)	(4,700)

941 - Public Administrator - Manhattan	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Less Than Anticipated PS and OTPS Spending</u> Less than anticipated spending in both personal services and other than personal services.		(45)	(35)	(35)	(35)	(35)
January 2024 Plan PEG Initiatives						
<u>Less Than Anticipated PS Spending</u> Less than anticipated personal service spending.		(20)	-	-	-	-
Total		(65)	(35)	(35)	(35)	(35)

Initiatives by Agency

(City Funds - \$ in 000's)

942 - Public Administrator - Bronx	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Less Than Anticipated PS Spending</u> Less than anticipated spending in personal services.		(38)	(39)	(39)	(39)	(39)
Total		(38)	(39)	(39)	(39)	(39)
943 - Public Administrator - Brooklyn	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Increased Commission Revenue</u> Additional revenue from commissions paid to the City.		(20)	(20)	(20)	(20)	(20)
<u>Less Than Anticipated PS and OTPS Spending</u> Less than anticipated spending in both personal services and other than personal services.		(28)	(10)	(10)	(10)	(10)
Total		(48)	(30)	(30)	(30)	(30)
944 - Public Administrator - Queens	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives						
<u>Less Than Anticipated PS Spending</u> Less than anticipated spending in personal services.		(35)	(36)	(36)	(36)	(36)
January 2024 Plan PEG Initiatives						
<u>Less Than Anticipated PS Spending</u> Less than anticipated personal service spending.		(20)	(20)	(20)	(20)	(20)
Total		(55)	(56)	(56)	(56)	(56)

Initiatives by Agency

(City Funds - \$ in 000's)

945 - Public Administrator - Staten Island	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
November 2023 Plan PEG Initiatives <u>Less Than Anticipated OTPS Spending</u> Less than anticipated spending in other than personal services.		(9)	(8)	(8)	(8)	(8)
Total		(9)	(8)	(8)	(8)	(8)
998 - OTPS Inflation	City Personnel as of 6/30/25	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
January 2024 Plan PEG Initiatives <u>OTPS Inflation Adjustment</u> OTPS Inflation Adjustment.		-	(55,519)	(55,519)	(55,519)	(55,519)
Total		-	(55,519)	(55,519)	(55,519)	(55,519)