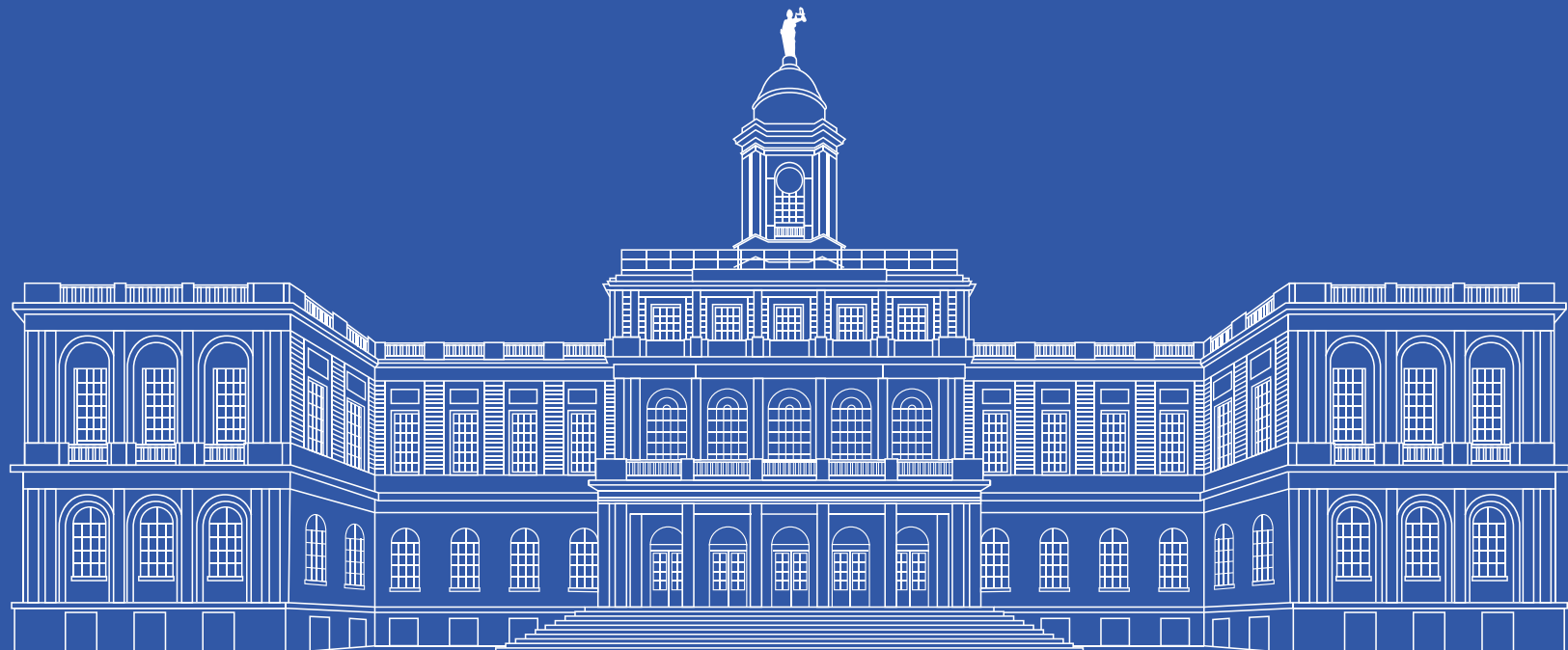




New York City Council's Response to the Fiscal 2024 Preliminary Budget and Fiscal 2023 Preliminary Mayor's Management Report

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



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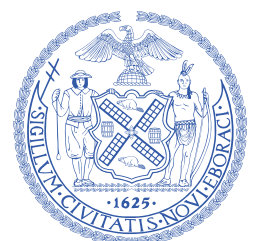
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Executive Summary

The New York City Council presents its response to the Mayor's Fiscal Year 2024 Preliminary Budget and the Fiscal Year 2023 Preliminary Mayor's Management Report. This response outlines the Council's budget vision for the City's successful recovery and growth in the aftermath of the pandemic, and its ability to overcome any future challenges or uncertainty. By recognizing potential risks and investing in stronger neighborhoods, essential city services, improvements to health and safety, and educational opportunities, the budget can protect our city and ensure New Yorkers' success.

On January 12, 2023, Mayor Eric Adams submitted his proposal for a \$102.7 billion Preliminary Budget. The Fiscal Year 2024 Preliminary Budget implements a Citywide Savings Program and institutes a Program to Eliminate the Gap (PEG) to achieve savings of \$551 million over the current and next fiscal year, which is achieved almost entirely through the elimination of vacant headcount positions.

On March 6, 2023, the City Council's Committee on Finance held the Council's first oversight hearing on the Preliminary Budget and laid out the framework by which the Fiscal Year 2024 Preliminary Budget would be analyzed: investment in our city's workforce, safeguarding delivery of essential services, prioritization of efficient resource allocation, and a responsibility to do right by all New Yorkers. Throughout the remainder of March, 26 additional Council committees held public hearings through the lens of this framework, evaluating how the Administration's budget impacts the delivery of key programs that serve New Yorkers and our city – with a focus on equity. It is through the culmination of these detailed assessments and evaluations, and the consideration of public input, that the Council submits this Response to the Preliminary Budget.

The Council recognizes the financial risks to the Financial Plan that must be addressed. There is a need to exercise fiscal prudence, considering anticipated financial risks from rising costs of services for asylum seekers disproportionately borne by the City, impending costs of collective bargaining agreements, the expiration of COVID-19 federal funding, and the economic impacts of the Federal Reserve efforts to tame inflation. Yet, as elected officials responsible for the health of our budget and city, it is critical to ensure our fiscal decisions do not undermine the ability to provide New Yorkers and neighborhoods across the City with essential services that support New York's stability and success. Achieving this requires a greater balance of investments toward priority areas, which if underfunded or withheld could thrust the City towards the negative outcomes that all stakeholders want to avoid.

As a result, the Council proposes a balanced approach in this Budget Response, planning for the financial risks that loom on the horizon *and* ensuring vital investments in our communities. The health, safety, and well-being of our city, neighborhoods, and economy are all linked to how we fulfill our City's mandated responsibility to provide essential services. This includes prioritizing adequate investments in 3-K and early childhood programs, our libraries as neighborhood anchors and resource hubs, public schools, and CUNY institutions as centers of opportunity, and many other critical programs.

The proposals outlined in this Budget Response reflect the City's shared values and priorities. They are supported by additional resources identified in the Council's revised revenue forecast and expense plan, and account for the cost of labor settlements. The Council's estimate identifies \$2.7 billion in additional resources over Fiscal Years 2023 and 2024 above the City's estimate as presented in the Preliminary Financial Plan. The Council is calling for approximately \$1.3 billion in investments to offset cuts and deliver key programs, and \$1.4 billion to be set aside in reserve to offset impending risks. The Council's Budget Response calls for investing in specific programs and priorities that will help ensure New York City

successfully recovers to become a healthier, safer, and stronger city. The Council's response is broken down into four areas:

Build Stronger Neighborhoods and Opportunities

Affordable and stable housing, economic opportunities, and strong neighborhoods are crucial to the success of New Yorkers. Shortchanging investments in these areas would produce instability that undermines the well-being of New York City. The city budget should prioritize funding for housing, neighborhoods, and opportunities with \$318.3 million in additional investments for affordable housing, housing supports, economic and workforce development, and neighborhood aid to reach all New Yorkers.

Ensure Delivery of Essential City Services

City government's core responsibility is to deliver essential services to all New Yorkers throughout its many neighborhoods. Yet recently New York City has fallen far short of fulfilling this basic obligation, particularly for those relying on city services the most. The Preliminary Budget proposes reduced or inadequate commitments to many of the most critical services for New Yorkers, including libraries, cultural institutions, food assistance, legal services, parks, sanitation, and various human and social services. The oversight entities that ensure efficient operation of government, root out waste and corruption, and sometimes generate revenues, have also been allowed to wither. In order to prioritize the delivery of these important city services, the Council recommends that \$474.3 million be added to the city budget for these program areas.

There are also important steps that the Administration must take to improve agency operations and service delivery for New Yorkers in its management of budgeted funds. Current staff vacancies at city agencies exceed 22,000 positions, and too many non-profit service providers with city contracts are still owed outstanding payments from the City, undermining their ability to effectively serve New Yorkers. This is impeding New Yorkers' access to essential services. The City has held several hiring halls and job fairs to recruit and hire for municipal employment vacancies in city agencies. The Council is working with the Administration to enhance these efforts in partnership with community stakeholders (i.e., community-based organizations, faith-based institutions) that can help with recruitment. Addressing the vacancies in agencies will also require the Administration to make changes to resolve and remove hiring barriers that hinder agencies' abilities to hire. The Council urges the Administration to ensure its budget staff reviews agency hiring approval requests and expedites all hiring approvals faster than the currently proposed 10-day timeline so that agency hires can be completed in a timely manner. Outstanding payments to contracted service providers for early childhood education, youth services, and other services must also be immediately resolved. Providers cannot contract with the City if we are not fulfilling our end of the agreements. Going forward these providers must be paid in a timely fashion.

Improve Community Health and Safety

Government has a vital obligation to ensure the health and safety of New Yorkers. The COVID-19 pandemic highlighted the deep disparities in access to health, mental health, and safety that existed long before the virus impacted our city and lives. The lack of access to physical health care that maintains poor health outcomes for some New Yorkers fueled the disproportionately negative impacts of COVID. New York City also faces a mental health crisis, worsened by pandemic-induced instability and disruptions. The inadequate investments in appropriate responses have left New Yorkers both less healthy and less safe. This includes a drug crisis impacting the nation that has led to record-high overdose deaths in New York City, particularly in black and brown communities. Health and safety are intertwined, illustrated by the continued and increasingly high number of New Yorkers with mental health challenges being inappropriately directed into the City's jail system rather than treatment. This exacerbates mental health conditions and undermines the City's attempts to improve public health and safety by unnecessarily growing the jail population, particularly on Rikers Island. The lack of effective treatment-based responses

to mental health increases the likelihood that those impacted are pushed into an avoidable state of crisis. In order to make the City safer and healthier, community-based solutions that support care, prevention, and recovery must be a priority. The Preliminary Budget currently does not include sufficient investments in these areas, despite the Mayor's release of a mental health plan that highlighted some important solutions. In order to advance the stability of our city through healthier and safer communities, it is incumbent upon the City to close these gaps. The Council recommends an additional \$117.4 million in support of pivotal health and safety investments that can improve health outcomes, address the mental health crisis, and advance safety at the community level. The Council urges targeted support and expansion of several evidence-based and proven solutions in the city budget.

Safeguard Education and Learning Opportunities

Access to educational and learning opportunities, from early childhood to adulthood, are critical to the success of the City and New Yorkers. These opportunities for advancement were significantly hampered throughout the pandemic, but access to the programs has steadily increased over the last year. It will require an increased commitment from the City to expand and strengthen these pathways to success for children, youth, and adults, yielding immeasurable dividends for New York City. Whether it is a continued commitment to improving our 3-K and early childhood education system, maintaining support for public schools, or ensuring support for CUNY, the Council is a staunch proponent of greater investments in education. The Council recommends \$388.1 million of additional funding for educational opportunities in the City budget. Now is not the time to reduce our investments in the future of the City and the opportunities to help people across every neighborhood advance and contribute to our prosperity.

Additionally, the Office of Management and Budget (OMB) needs to require that agencies properly budget for known expenses. It is not appropriate for agencies to continually present budgets that they are aware will not be adequate to cover their actual annual expenditures (e.g., uniform overtime, Carter Cases). For transparency and accuracy in budgeting, OMB should not approve budgets that it knows are underestimated, and agencies should be held accountable.

The Council also repeats its call from last year's response for increased transparency and accountability in the Administration's budgeting. The Council urges the Administration to discontinue the use of vague and overly broad units of appropriation, and instead utilize smaller units of appropriation that properly show programmatic expense spending as established by the law. This is necessary to improve public understanding of agency spending, limiting the ability to transfer major amounts of funds between programs without oversight. For the same reasons, the Council calls upon the Administration to improve the Mayor's Management Report by establishing clearer targets for all performance indicators and explaining variances with significant indicators when they occur.

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

Council Financial Plan

The Council's budget response presents a realistic and balanced Financial Plan. This Council's Plan utilizes the Administration's proposed Fiscal 2024 Preliminary Budget as the base but presents a more realistic and current picture of the City's finances. These updates include a recognition of labor settlement costs, the Council's most recent tax forecast, and a reflection that the Fiscal 2023 general and capital stabilization reserves will not be needed.

The response identifies an additional \$2.7 billion in potential resources through the end of Fiscal 2024. These additional resources are sufficient to address unmet needs identified by the Council during its budget hearings, while still dedicating a substantial portion to hold in reserve to address any future budget risks.

On January 12, 2023, the Administration presented its Preliminary Budget totaling \$106.4 billion in Fiscal 2023 and \$102.7 billion in Fiscal 2024. As required by the City's Charter, the Administration presented a balanced budget for both the current and upcoming fiscal years. However, outyear gaps do remain.

January 2023 Financial Plan Summary

Dollars in Millions

	FY23	FY24	FY25	FY26	FY27	Average Annual Change
REVENUES						
Taxes	\$69,002	\$68,888	\$70,618	\$72,038	\$73,105	1.5%
Misc Revenues	7,983	7,516	7,381	7,312	7,289	(2.2%)
Unrestricted Intergovernmental Aid	252					
Less: Intra-City and Disallowances	(2,228)	(1,917)	(1,915)	(1,911)	(1,911)	(3.6%)
Subtotal, City Funds	\$75,009	\$74,487	\$76,084	\$77,439	\$78,483	1.1%
State Aid	\$17,057	\$16,925	\$17,163	\$17,217	\$17,281	0.3%
Federal Aid	12,424	9,485	8,151	7,017	6,999	(13.0%)
Other Categorical Grants	1,172	1,060	1,057	1,055	1,054	(2.5%)
Capital Funds (IFA)	726	698	699	699	699	(0.9%)
TOTAL REVENUES	\$106,388	\$102,655	\$103,154	\$103,427	\$104,516	(0.4%)
EXPENDITURES						
Personal Services	\$53,446	\$54,556	\$56,099	\$57,695	\$58,848	2.4%
Other Than Personal Services (OTPS)	49,644	42,816	42,315	42,084	42,816	(3.4%)
Debt Service	7,654	7,901	8,356	9,105	9,767	6.3%
General Reserve	1,555	1,200	1,200	1,200	1,200	(5.7%)
Capital Stabilization Reserve	250	250	250	250	250	
Less: Intra-City	(2,213)	(1,902)	(1,900)	(1,896)	(1,896)	(3.6%)
Spending Before Adjustments	\$110,33	\$104,821	\$106,320	\$108,438	\$110,98	0.2%
Surplus Roll Adjustment (Net)	(\$3,948)	(\$2,166)				
TOTAL EXPENDITURES	\$106,388	\$102,655	\$106,320	\$108,438	\$110,985	1.1%
Gap to be Closed	-	-	(\$3,166)	(\$5,011)	(\$6,469)	

Source: Office of Management and Budget

The Council's budget response makes three major adjustments to the Mayor's Preliminary Budget: it updates the tax forecast, recognizes the cost of the recently established labor settlement pattern, and adjusts the Fiscal 2023 in-year budget reserves.

Council Tax Forecast

The City Council's tax forecast as presented in the Council's Revenue and Economics Forecast issued on March 2, 2023, projects City tax revenues to exceed OMB's estimate by \$2.4 billion in Fiscal 2023 and \$2.8

billion in 2024. Still, the Finance Division forecasts relatively weak revenue growth. In Fiscals 2023 through 2026 the Council estimates revenue growth of below three percent. Over the past 42 years, there have only been eight years in which tax growth was less than three percent. Further underscoring the weakness of the revenue growth projections is that the rate of inflation¹ (which is expected to outpace the Council's tax forecast) weakens the purchasing power of an already modest forecast.

Underlying the Council's forecast is an economic forecast that assumes the Federal Reserve's efforts to bring inflation under control will push the national and City economies into a very mild and brief recession in 2023, before economic growth resumes by the end of the year. However, this growth will be slow, as both the national and City economies are presently near full capacity with not much room for large-scale growth.

The main differences between the Administration and the Council's tax forecasts occur in the property tax, personal income tax, and sales tax.

New York City Council Finance Division - Tax Revenue Difference From OMB					
<i>Dollars in Millions</i>					
	FY23	FY24	FY25	FY26	FY27
Real Property	\$342	\$585	\$737	\$1,477	3,026
Personal Income and PTET	643	847	621	479	982
Sales	495	582	109	-213	-365
Audits	563	79	79	79	79
All Others	\$349	\$731	\$591	\$539	\$601
Total Taxes	\$2,392	\$2,824	\$2,137	\$2,361	\$4,323

Source: New York City Council Finance Division, NYC Office of Management and Budget, Fiscal 2024 Preliminary Financial Plan

The City's Office of Management and Budget (OMB) presents a very conservative estimate of reserves for uncollectable property tax payments, which includes delinquencies, refunds, cancellations, and tax expenditures. OMB's forecast assumes that 7.6 percent of collections need to be set aside in Fiscal 2023 and 7.3 percent in 2024 for these uncollectable taxes. The Finance Division estimates that only 6.6 percent needs to be set aside for reserves in 2023 and 6.5 percent in 2024, totals which are more in line with historical patterns.² OMB anticipates a weakening in demand for office space as firms adjust to remote work, constraining tax revenue growth across the financial plan. The Finance Division also expects this to occur, but more gradually, given the long-term nature of commercial leases.

OMB assumes no change in total personal income tax revenues since Adoption for Fiscal 2023 through 2026. This assumption is unrealistic, likely driven by strategic considerations – perhaps deferring the recognition of additional collections to meet formidable labor contract demands. The Finance Division expects stronger wage growth than OMB, supporting its more robust withholdings assumptions. OMB forecasts a 1.4 percent drop in average wages in calendar 2023 due to reduced Wall Street bonuses after the stock market decline in 2022. While the Finance Division's forecast also incorporates reduced bonuses, it does not assume as great an impact on the average wage. The Finance Division also expects a less

¹ Forecast of the Consumer Price Index for the New York City metropolitan area was furnished by S&P Global, March 2023

² 6.5 percent being the average over the past five years

dramatic contraction in estimated payments, based on the Congressional Budget Office's upwardly revised forecast of realized capital gains.

The Finance Division does not agree with OMB's assumption of a sharp deceleration in sales tax revenues in Fiscal 2023. Year-to-date sales tax collections are maintaining their growth rate of over 15 percent. According to the non-partisan Harvard University-based Opportunities Insights, real time credit card purchases in the City have shown no decline over the year. Tourism is still benefiting from pent-up demand since the pandemic and will likely offset any flagging consumption among New Yorkers.

Lastly, the City saw an unexpected windfall of \$611 million in audits in January, almost entirely from the Bank Corporation Tax that OMB's revenue estimate does not include, but which is included in the Council's forecast.

Labor Settlements

After the release of the Preliminary Plan, the Administration and City's largest union (DC 37) reached a five-year labor settlement. Since the labor settlement was reached after the release of the Preliminary Plan, the full fiscal impact of that settlement and the cost of providing the pattern to the remaining City unions is not currently reflected in the Administration's Plan. The Council's Budget Response recognizes the additional cost of this new pattern.

Labor Settlement Costs above Funds in Existing Labor Reserve at DC37 Pattern

FY23	FY24	FY25	FY26	FY27
\$2.5	\$1.8	\$3.4	\$3.9	\$4.7

Dollars in Billions

The City's labor settlement with DC 37 is retroactive to May 21, 2021, and includes 3 percent annual wage increases for the first four years of the contract, with a 3.25 percent increase in the fifth year. The settlement also includes a \$3,000 signing bonus.³

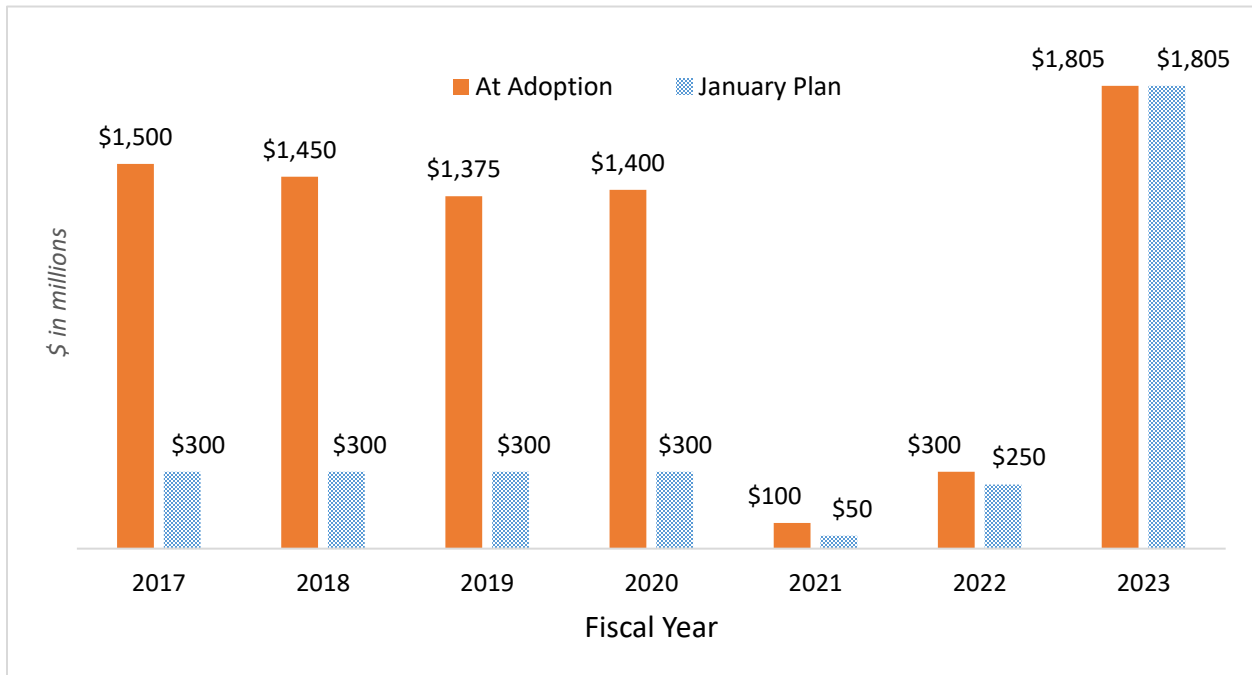
The Financial Plan includes a reserve for labor settlements which is adequate to fund the cost of 1.25 percent annual wage increases. It is expected that the City will provide adequate funding to cover the cost of the collective bargaining pattern set under the terms of the DC 37 settlement in the Executive Budget. The labor settlements are expected to add an additional \$16.3 billion cost to the financial plan. The Council's financial plan recognizes these additional costs.

Fiscal 2023 In-Year Reserves

Unusually, OMB has not yet begun to draw down the in-year fiscal reserves (the Capital Stabilization & General Reserve), even though that has typically been the norm in the Preliminary Financial Plan. As the chart below shows, the combined General and Capital Stabilization Reserves are typically around \$300 million as presented in the Preliminary Plan, rather than the roughly \$1.8 billion that currently remains.

³ These include a childcare trust funded by the City at \$3 million per year; \$70 million towards an equity fund to help fill hard to fill positions; the creation of a pandemic response committee to explore pandemic related issues and improvements; and the creation of a flex work committee to explore remote and flexible work options, including improved transit benefits.

Chart 4: In-Budget Reserves by Fiscal Year



These two reserves are designed to act as buffers to unexpected revenue shortfalls or unplanned costs within a specific fiscal year. According to generally accepted accounting rules, the City cannot move these funds into future years without first reallocating them into other accounts⁴ that are not similarly restricted. The expense reserves must be zeroed out or spent by the end of the year.

The Council’s financial plan assumes that the \$1.8 billion of Fiscal 2023 in-year reserves will not be needed, and therefore these funds can be rolled into Fiscal 2024. Note that since the Council’s response holds \$1.4 billion of the \$2.7 billion in newly identified resources in reserve to cover budgetary risk, there is sufficient flexibility for the Administration to draw these in-year reserves down as is the typical pattern, but still have the flexibility to deal with unexpected events.

Identified Additional Resources

The City Council’s adjustments to the Financial Plan result in \$2.7 billion in newly identified resources for Fiscal 2024. This is comprised of nearly \$1.7 billion in Fiscal 2023 and \$1 billion in Fiscal 2024. The Fiscal 2023 amount can be rolled forward to Fiscal 2024 by utilizing it to prepay Fiscal 2024 expenses. As described in this document the Council’s Budget Response proposes utilizing some of these additional funds to address unmet needs, while setting aside a substantial proportion in reserve to address budgetary risks.

⁴ The City’s Budget Stabilization Account has traditionally been the method for OMB to move in-year reserves to future year as it allows for prepayments of certain future year expenses.

Council Response Financial Plan

Dollars in Millions

	FY23	FY24
Gap as of FY24 Preliminary Budget Financial Plan	\$-	\$-
<i>Council Tax Revenue Forecast</i>	2,392	2,824
<i>FY23 In-Year Reserves</i>	1,800	-
<i>Labor Settlements</i>	(2,500)	(1,800)
TOTAL: Net Additional Resources	\$1,692	\$1,024
<i>Offset by increase of FY23 prepayments to FY24</i>	(1,692)	1,692
Additional Resources Identified by Council	\$-	\$2,716

Budgetary Risks

While the Council's Budget Response accounts for one major unrecognized cost in the City's budget, the labor settlements, it also acknowledges that there are other major budgetary risks that, without proper planning, could threaten the fiscal stability of the City. Therefore, of the \$2.7 billion in additional resources identified, the Council proposes reserving \$1.4 billion to provide for these unexpected budgetary risks.

The Council has identified several major risks that could impact the budget assumptions:

- Services for Asylum Seekers.** The Mayor's Preliminary Plan recognizes the budgetary impact of the influx of asylum seekers to New York City, citing that the cost may be as much as \$1 billion in Fiscal 2023 alone. The Mayor's Plan assumes that the current year's costs will be covered by federal funding. Currently there has been no decision from Washington as to how much, if any, funding will be provided. As the Federal government seeks to address the on-going immigration issues, it is unclear how long this flow of migrants will continue, or what fiscal support the City will receive from the State and Federal governments.
- New York State Budget.** The Governor's executive budget included a number of cost shifting proposals that would negatively impact the City's budget. This included a proposal requiring the City to provide an additional \$500 million annual contribution to the Metropolitan Transportation Authority (MTA), shifts on Medicaid cost sharing, and charter school mandates that would necessitate additional City support. Many of these proposals were not included in the various official responses from the State legislature, so with the State budget still unsettled it is not clear what impact the State's budget will have on the City.
- Trajectory of the Economy.** As noted above, the Council's tax forecast is based on an economic forecast that assumes a mild recession in the first half of calendar year 2023, followed by a recovery of slow growth. However, some recent data indicates that the economy may be stronger than was assumed, including updated employment numbers from the New York State Department of Labor that show the City's total employment is 43,000 greater than previously estimated. Tempering this positive news are the recent bank runs and failures of Silicon Valley Bank and Signature Bank. While any contagion related to these bank runs appears to be largely in check, residual damage from a shaken banking sector could lead to curtailed lending, which would lead to weaker economic growth.

The Council's forecast of slow economic growth resulting in tax revenues growing more slowly than inflation could result in some long-term pressure on the City's budget as revenue growth does not keep up with expenditures. This results in out-year gaps that are somewhat larger than typical, though are still closeable, albeit with some work.

RESPONSE TO THE FISCAL 2024 PRELIMINARY BUDGET AND FISCAL 2023 PRELIMINARY MAYOR'S MANAGEMENT REPORT

For these reasons, the Council is not proposing spending the full \$2.7 billion of additional resources it has identified, and rather sets aside \$1.4 billion to address potential budgetary risks and outyear gaps. The remaining \$1.3 billion should be invested in New Yorkers through the proposals outlined below.

Improve Transparency

According to the New York City Charter, each unit of appropriation (U/A) is permitted to encompass only “the amount requested...for a particular program, purpose, activity or institution.” Although U/As are intended to provide highly descriptive information in order to ensure the Council and the public’s understanding of agency spending and performance, the Fiscal 2024 Preliminary Budget falls short of this level of transparency. Across the agencies, the U/As included in the expense budget are overly broad and wide-ranging, violating the Charter’s requirements and limiting the Council’s ability to set and maintain budget priorities. Creating more focused U/As aligned with agency programs would give the Council greater ability to conduct better and more thorough oversight of agencies and allow the budget to be adopted on a program basis. Narrower U/As would also clearly demonstrate the Mayor’s priorities and permit the Council to exercise its existing legal authority to adjust program funding levels as it sees fit. Lack of proper alignment of agency programmatic functions in U/As, as currently exists, creates a clouded representation of the City’s priorities.

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

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

The Council did negotiate several new U/As in the past fiscal year, however, more can and should be done to add further transparency in the City’s budget. Therefore, the Council continues to call for an overhaul of the City’s expense budget structure to create and reorganize the U/As in the budget so that they correspond to actual programs. Appendix A includes the list of recommendations from the Council that the Administration should consider.

Build Stronger Neighborhoods and Opportunities

Housing is one of the basic and necessary human rights for all New Yorkers. Yet, New York City has a complicated and checkered history in relation to the provision of housing for its residents, and has a mixed record related to the creation and preservation of quality affordable housing. Too often, housing developed in the City is unaffordable to many New Yorkers. While the rental housing market continues its steep rise, adequate affordability has not been enough of a priority and protections to assist renters have expired. Residents unable to afford ever-increasing rents are too frequently forced to leave the City to find affordable housing, or worse yet, fall into homelessness.

The Adams Administration, like its predecessors, has presented a housing plan to create more housing in New York City. Some of the policies and strategies laid out in the Administration's Housing Blueprint are items that the Council itself has supported, including the need to develop more units to address the severe shortage that has increased rents and scarcity. Yet, the construction of new housing is only one facet of an appropriate housing plan. New housing development must include affordability targets that match the greatest need for deeply affordable homes. For any housing plan to flourish, it also must contain goals to preserve existing affordable units and expand the full spectrum of wrap-around housing supports, particularly for those New Yorkers on the margins. This should include increased commitment to supportive housing, rental vouchers, affordable homeownership, and a range of housing services for New Yorkers facing housing instability.

While a greater commitment of capital funding for affordable housing is needed, there must also be a focus on funding programs that provide critical support to New Yorkers experiencing housing insecurity. The Council calls upon the Administration to commit additional resources to several housing initiatives and adequate agency staffing that provide all New Yorkers with this basic human right. These include: fully funding adequate baseline budgets for HASA SROs and rental assistance voucher programs, spending all state dollars provided through the State's Rental Supplement Program (RSP) for New Yorkers regardless of immigration status, restoring cuts to NYCHA's operating budget and vacant readiness program, increasing funding for the Right to Counsel program, expanding supportive housing, and increasing HRA's capacity to efficiently and effectively administer essential housing assistance and voucher programs, like CityFHEPS.

Additionally, increased budget commitments to expand equitable economic and workforce opportunities are pivotal to helping New Yorkers and our city's economy. Investing in New Yorkers and neighborhoods is the best pathway to achieving greater well-being for the City and the people who call it home.

Specifically, the Council calls upon the Administration to provide \$318.3 million of additional funding for the following items in the Executive Budget.

Restore Source-of-Income Discrimination Unit to Ensure Utility of Rental Vouchers

When a broker or landlord refuses to rent, or show an apartment, because the potential tenant would use government assistance to pay rent, they are in violation the law. Source-of-income discrimination (SOI) occurs frequently, undermining rental assistance voucher programs' ability to aid City residents in accessing permanent housing. The City Commission on Human Rights' (CCHR) SOI Unit is tasked with providing legal support for voucher holders and taking enforcement actions against out-of-compliance landlords. In Fiscal 2023, the Council called on the Administration to restore 18 positions that had been eliminated in the Fiscal 2023 Preliminary Plan from CCHR's SOI Unit. Six positions were added to CCHR's baseline at adoption, but the Fiscal 2024 Preliminary Budget only contains 10 budgeted positions. This is insufficient to meet the need, undermining the use of vouchers to confront the City's housing crisis. The Council calls on the Administration to increase the baselined headcount in CCHR's SOI Unit by 20

additional positions, bringing the total budgeted positions to 30. An additional \$1.7 million should be added to the baseline budget to support the 20 additional positions.

Expand Funding of Rental, Housing, and Homeowner Assistance Programs

For the past several fiscal years, actual spending on the Human Resources Administration's (HRA) rental assistance voucher programs has been considerably higher than the baseline budget. The agency has been adding funding during the fiscal year to meet the increased need. Pursuant to a local law passed by the Council, beginning in the fall of 2021 the City's Family Homelessness and Eviction Prevention Supplement (CityFHEPS) voucher rates were increased to match Section 8 levels. Funding for the rate increase has not been baselined. In Fiscal 2023, the Council called on the Administration to increase HRA's baseline budget for rental assistance and \$237 million was added in Fiscal 2023 only, increasing the budget for Fiscal 2023 to \$375.8 million. Funding for CityFHEPS is decreased in the Preliminary Budget for Fiscal 2024, and the outyears, to \$138.8 million. The Council again calls on the Administration to increase HRA's baseline budget for rental assistance to a level that more accurately reflects the full need and fully funds the CityFHEPS rate increase as required by law.

As a part of the Administration's Housing Blueprint, the Preliminary Budget included additional funding for existing programs that support renters and homeowners like Homefix, Neighborhood Pillars, Landlord Ambassador, Partners in Preservation and Homeowner Help Desk. The additional funding, however, was modest, and represents only a downpayment on programmatic responses to the City's affordable housing crisis. The Council calls on the Administration to increase funding by \$5 million in the Executive Budget for these renter and homeowner support programs to further increase their scope and reach in Fiscal 2024.

Increase Investments in Affordable Housing and Bolster the Affordable Housing Pipeline

Providing affordable housing opportunities for all New Yorkers is necessary to address the City's housing crisis. The budget should align capital commitments with the Mayor's promise to provide \$4 billion per year for housing construction. In order to fully fund the Mayor's commitment, the Administration should include an additional \$3.3 billion across the Capital Commitment Plan towards the production and preservation of affordable housing across the Department of Housing Preservation and Development's (HPD) programs, including support for NYCHA.

The Council also proposes doubling the commitments for Supportive Housing and Extremely Low- and Low-Income Affordability programs as well as increased commitments to HPD's Green Housing Preservation Program, Article 8A Loan Program, Section 202 Housing, Low Income Housing Tax Credit Preservation Program, Participation Loan Program, and Multifamily Preservation Loan Program.

The Council recognizes that increased capital commitments require adequate investments in project management and technical staff that are dedicated to housing New Yorkers. The Administration must address the high vacancy rate at HPD by allowing greater hiring flexibility, increasing compensation, and reversing vacancy reductions so that the municipal employees who work on the City's housing production have the resources and supports they need to deliver our shared goals.

Expand Supportive Housing for Individuals Involved with the Justice System

In 2019, the Council negotiated a Points of Agreement to close Rikers Island that included funding to expand the Justice Involved Supportive Housing (JISH) program. A lack of housing remains one of the greatest barriers for New Yorkers who have exited the justice system and too many are remanded to detention because they lack a permanent home that would avoid their placement in the jail system. It remains a priority of this Council to expand and improve JISH to help people transition from the justice system to stable housing and employment opportunities. These programs are proven to reduce recidivism and provide wrap-around services that address basic needs, as well as providing pathways to success. The

2024 Executive Budget should include an additional \$57.8 million to expand these safety-improving opportunities. This funding will make existing and new housing units viable with sustainable rates and ensure that the 15/15 supportive housing units are adequately funded.

Provide Supportive Housing for Foster Care Youth Aging Out

Youth aging out of foster care have a range of critical needs, none more important than the provision of appropriate housing options. These youth are overwhelmingly Black, indigenous, and people of color (BIPOC) and disproportionately LGBTQIA+. Currently the City is providing housing vouchers to certain youth aging out of foster care through a pilot program managed by the Administration for Children's Services (ACS) and HRA. But these youth are required to first enter the City's adult shelter system before becoming eligible for the housing vouchers. The City's adult shelter system is overwhelmed with a record number of homeless individuals entering shelter, so this requirement of vulnerable youth is unacceptable. All youth transitioning out of the City's foster care system should be made categorically eligible for vouchers without first having to enter the adult shelter system. In addition to these efforts, and in conjunction with other capital commitments for housing, the Council calls on the Administration to expand supportive housing development beyond its current 15/15 target of 15,000 units over 15 years and make supportive housing easily accessible for all former foster youth who need it.

Reverse the Cuts to NYCHA

The New York City Housing Authority (NYCHA) was subject to the Administration's mandated cuts in the November Plan. In that plan, the City reduced its contributions to NYCHA's budget by approximately \$31 million across the plan period, mostly through reductions to the Vacant Unit Readiness Program. This program helps prepare and rehabilitate NYCHA units for turnover to be occupied by New Yorkers through placement from Department of Homeless Services (DHS) shelters, emergency transfers, and NYCHA's general waiting list. However, the program has been challenged by limits to NYCHA's in-house staff capacity. In the last year, there has been a significant uptick in vacant apartments and an increase in the average turnaround days to re-occupy vacant apartments, according to NYCHA's own data. The number of vacant apartments increased from 490 in December 2021 to over 3,300 in December 2022. In the middle of a housing crisis, the City cannot afford under-investment in this area. The Executive Budget should restore the \$31 million for this critical program and address the capacity issues that impact its performance. In addition, the Council calls on the Administration to restore the cuts made to NYCHA's operating budget over Fiscal 2023 and 2024.

Fully Utilize State Rental Supplement Program Funds for All New Yorkers

New York State's Rental Supplement Program (RSP) provides funding to supplement rental costs for low-income individuals, regardless of immigration status. The many longtime New Yorkers, who are undocumented and in the City's shelter system, have been ineligible for other housing assistance and vouchers, leaving them perpetually stuck in the City's shelter system. This undermines their success and shortchanges our city, while needlessly inflating the homeless shelter population. The Council calls on the City to immediately employ outstanding RSP funding and allocate all remaining RSP funds for Fiscals 2023 and 2024, after the cost of the State FHEPS rate increase for City recipients has been fully covered, to support the creation of a program to provide rental assistance vouchers to undocumented City residents.

Fully Fund the Baseline Budget for HASA Emergency Housing

For the past several fiscal years, actual spending on HIV and AIDS Services Administration (HASA) single room occupancy (SROs) emergency shelter units has been considerably higher than the baseline budget of \$16.6 million. It has been the Administration's practice to provide significant additional funding during the year to meet the actual need. In Fiscal 2023, the Council called on HRA to increase baseline funding for HASA SROs and \$67.6 million in one-time funding was added to the Adopted Budget. The additional

funding increased the HASA SRO budget for Fiscal 2023 to \$84.2 million, but the baseline amount in Fiscal 2024 and the outyears remains only \$16.6 million. The Council again calls on the Administration to increase the baseline budget for HASA SROs to reflect the full need and for more accurate budgeting.

Improve and Streamline the PATH Intake Process

Families with children continue to experience difficulties navigating the Department of Homeless Services' (DHS) Prevention Assistance and Temporary Housing (PATH) intake process. Families continue to be subjected to an arduous eligibility review process. The Council understands that many applicants are required to reapply multiple times before being deemed eligible for DHS shelter. The agency should re-evaluate and streamline the process for PATH intake and shelter application review so that it is more manageable for families and so they do not have to reapply multiple times. DHS should ensure there is adequate staffing and systems in place to improve efficiency.

Increase Funding for Housing Stability Microgrants to Domestic Violence Impacted Individuals

The Preliminary Budget includes \$1.2 million in baselined funding, starting in Fiscal 2024, to provide microgrant assistance to domestic violence (DV) impacted clients, with the aim of helping them maintain safe and stable housing. This funding supports efforts consistent with legislation passed by the Council and the Mayor's Housing Blueprint, expanding a pilot by the Mayor's Office to End Gender-Based Violence (ENDGBV). Based on the high level of need amongst domestic violence victims and the rate of expenditures during the ENDGBV pilot, the Council calls on the Administration to increase baseline funding for this program by an additional \$3 million, for a total of \$4.2 million.

Support Affordable Homeownership

In Fiscal 2023, the City Council delivered the first property tax rebate in 15 years. As State action on property tax reform remains necessary, as prescribed by the NYC Advisory Commission on Property Tax Reform, the Council urges the Administration to collaborate in support of working- and middle-class homeowners, who are overly cost-burdened, and creating more affordable homeownership opportunities. In addition to increasing funding the assistance programs for existing homeowners previously mentioned, HPD's Open Door and HomeFirst programs are critical to expand opportunities for more New Yorkers to become homeowners. The Administration, Council and State should also once again work together to commit additional support for homeowner households earning \$250,000 or less per year, including but not limited to property tax relief, foreclosure prevention support, and other legal services. Over the last decade, property tax bills for the City's homeowners grew faster than household incomes, meaning homeowners commit a growing proportion of their incomes to property taxes each year. Although some may claim the higher book value of a home presents a windfall for homeowners, asset-generated wealth is highly restricted in that homeowners cannot easily access it to cover day-to-day expenses. As property taxes continue to grow relative to household incomes, especially in the current high-inflation environment, many of the City's homeowners face an increased strain on their cash liquidity needed to cover basic necessities. This is especially true in outer-boroughs and communities of color, where diverse homeownership has delivered significant benefits to neighborhoods and the City.

Expand Fair Fares to More Low-Income City Residents

In 2019, the Council successfully negotiated the launch of Fair Fares, a program administered by HRA that offers a 50 percent City subsidy of public transit fares for New Yorkers with incomes up to 100 percent of the federal poverty level (FPL), regardless of immigration status. To date, over 280,000 people have enrolled in Fair Fares, but there are many more low-income individuals with limited resources who rely on public transit and are not eligible for the program. The Council calls on the Administration to expand eligibility for Fair Fares to City residents with incomes up to 200 percent of FPL in order to facilitate New Yorkers' contributions to the health of our economy by providing them with affordable transit options.

This expansion would require an additional \$61.5 million of baselined funding bringing the total baseline budget for Fair Fares to \$136.5 million. This budgeted amount should in no way cap the application process. If it turns out that the uptake rate for the expansion of Fair Fares is greater than expected the City should allocate the additional funds necessary to cover the cost of providing Fair Fares to all eligible applicants.

Provide Funding to Keep School Playgrounds Open

Allowing school playgrounds to remain open outside of school hours enhances the quality of life for children and entire communities. The Council calls on the Administration to restore and baseline funding that enables 72 playgrounds renovated by the Trust for Public Land to remain open after school hours. This would provide funding for school custodial staff to attend to the playgrounds. The Council requests an additional \$2.25 million enabling school playgrounds to remain open for New Yorkers.

Ensure DOE Pools and City Public Pools are Equitably Accessible to All New Yorkers

Too many New Yorkers either lack access to public pools or lack the ability to swim, with significant disparities for New Yorkers of color. It has become more important than ever to ensure that access to the City's pools is equitable. The lack of public pool access and knowing how to swim leaves many without the health and safety benefits, particularly in low-income communities. Despite geographic gaps in available public pools, there are many Department of Education (DOE) school pools that could offer expanded access to their surrounding communities. The Council calls on the Administration to allocate funds to make certain DOE school pools available to the public outside of school hours, ensure all the City's pools are in a state of good repair, and to implement more no-cost swimming programs for the public.

Provide Cost of Living Adjustment for Non-Profit Sector Employees

New York City health and human services (HHS) workers have been significantly underpaid for years. This workforce, predominantly made up of women and people of color, has kept the City afloat throughout COVID-19. However, the wages of these workers have remained stagnant despite the rising cost of living in the City. While the Fiscal 2023 budget included \$60 million in baselined funding for HHS workers, this allocation does not fully address the pay inequity. Furthermore, the insufficient Cost of Living Adjustment (COLA) for workers may disadvantage New Yorkers who rely on services from the experienced and talented staff, thus jeopardizing high-quality services. To address this critical and overlooked economic equity issue, the Council is calling on the Administration to double the investment made last fiscal year, adding an additional \$60 million to the baseline for a COLA in the personal services line of all City-funded human services contracts.

Increase funding for Mayor's Office for People with Disabilities

The Mayor's Office for People with Disabilities (MOPD) has provided comprehensive care and accessibility to New Yorkers with disabilities since 1973. MOPD has launched multiple programs to provide aid, including its employment program NYC:ATWORK that has connected over 500 people with disabilities to internships since 2018. Despite this, MOPD is continuously underfunded, with its current operating budget as of the Preliminary Budget being \$849,346 for Fiscal 2024, which is only a one dollar increase from their operating budget for the prior year. The Council calls for an additional \$2.5 million investment in MOPD's NYC:ATWORK program to expand services and triple the number of New Yorkers with disabilities connected to a career.

Lithium-Ion Battery Education, Outreach, and Swap

Lithium-ion battery fires have become an increasing concern in New York City, with multiple incidents reported across the city. This rise in incidents is largely due to the widespread circulation of uncertified lithium-ion batteries for electronic devices, such as e-bikes and scooters, which are commonly used by city residents. These batteries can overheat and ignite, posing a significant problem because lithium-ion

batteries are highly combustible and can cause considerable damage to property and pose a risk to public safety. New York City's density makes it more difficult for firefighters to quickly contain and extinguish these more extreme battery fires, increasing the potential for severe damage or injury. Preventing fires before they begin is the best strategy, the City must prioritize this while also supporting the workers who rely on these batteries for their livelihood. The Council calls on the Administration to add \$3 million to support greater outreach about the risks of uncertified batteries and initiate a battery swap program for deliveristas.

Baseline the Prevailing Wage Increase for DHS Shelter Security Guards

On November 7, 2021, Local Law 125 of 2021 was enacted, establishing prevailing wage requirements for security guards and fire guards at city-contracted shelters. As a result of this legislation, the Fiscal 2022 Adopted Plan included an additional \$40.5 million to increase wages for 4,000 security guards. In Fiscal 2023, the Council called on the Administration to baseline the funds for the shelter security prevailing wage increase and \$65.8 million was added, but only for Fiscal 2023. The Council again calls on the Administration to baseline funding for the legislatively required prevailing wage for DHS shelter security.

Improve Access to Training and Apprenticeship Programs

The Council calls upon the Administration to restore \$10 million in funding for various Small Business Services workforce development programs such as the Green Jobs program, Job Training and Partnerships, Bridge to Good Jobs, and Customized Training. Additionally, the Administration should fund social services and support such as stipends and childcare services that allow working families to participate in the workforce development training and apprenticeship programs. The Administration must double down on connecting workforce development and apprenticeships to these investments that strengthen working families and communities of color.

Support Workforce Development Programming for Immigrants

The Council urges the Administration to allocate \$3 million to fund workforce development programs designed for immigrant New Yorkers. These programs help people overcome barriers to professional development by screening, training, coaching, and/or re-credentialing candidates and identifying job placement opportunities for high-skilled immigrants that are eligible to work. The program should be tailored specifically for fields that are currently in need of highly skilled workers in the City, including recreational facilities, bus drivers, construction, restaurants, housekeeping, landscaping, and healthcare.

Increase and Baseline Funding for Industrial Business Service Providers

The Council calls upon the Administration to add \$1.3 million of additional funding to double the current funding level for Industrial Business Service Providers (IBSPs). There are currently nine community-based organizations funded through the Department of Small Business Services that support industrial business in New York City. The IBSPs assist manufacturing, construction, transportation, wholesale, utility, and film production business to connect to financing opportunities and incentives, navigate government rules and regulations, and recruit and train employees.

Increase Support for MWBE's and Entrepreneurs

Community Development Financial Institutions (CDFI) promote economic development by providing financial products and services to people and communities underserved by traditional financial institutions, particularly in low-income neighborhoods. The Council urges the Administration to provide \$1 million to fund CDFIs to create programs that specifically support under-represented entrepreneurs, MWBEs, and small businesses. Additionally, the Council strongly believes in creating pathways to self-sufficiency, and advocates that the Administration extend this support to entrepreneurs with past justice system-involvement.

Support Business Improvement District Formation

The Council calls upon the Administration to restore the funding for Business Improvement Districts (BIDs) to its Fiscal 2023 level by providing an additional \$5.3 million allocation. These funds should be used to focus on incentivizing the creation of BIDs in new neighborhoods and to provide matching funds to smaller BIDs and merchant associations in low-to moderate-income (LMI) communities. BIDs allow local stakeholders in specific geographical areas to oversee and fund the maintenance, improvement, and promotion of their commercial district. This funding will enable community-based development organizations to take critical steps to organize and plan for BID formations in commercial corridors around the City. Small BIDs often have limited resources so additional funding will allow them to provide similar service levels as larger BIDs. Funding will also let the Department of Small Business Services continue to provide a suite of back-office, professional services, and startup tools aimed at expanding the capacity of small and new BIDs.

Prioritize Equitable Street Safety Resources

To help address pedestrian injuries and fatalities from vehicles, the Council calls on the Administration to increase investments for street safety infrastructure for the communities most impacted by traffic and pedestrian fatalities. The Council urges the Administration to fund and pursue traffic daylighting and other traffic calming measures at a significant level, with a focus on equity for communities of color that disproportionately lack these street safety infrastructure investments, to ensure the safety of all New Yorkers.

Purchase and Install of DSNY Cameras

Enforcement of Department of Sanitation (DSNY) public space and illegal dumping codes is a crucial tool to help maintain a clean and vibrant New York City. DSNY has already installed several cameras in neighborhoods around New York City which has enabled the Department to enhance its efforts to combat illegal dumping. The Council calls on the Administration to provide an additional \$2.9 million of capital funding, to provide for the purchase and installation of DSNY cameras to aid DSNY in code and illegal dumping enforcement.

Purchase and Install of Cameras in Parks

According to the Fiscal 2023 Preliminary Mayor's Management Report, during the first quarter of Fiscal 2023, crimes against persons in City parks increased from 179 to 231 compared to the same time last year. Additionally, crimes against properties increased from 175 during the first four months of Fiscal 2023 to 223 compared to the same time last year. As a measure to improve security in New York City parks, the Council calls on the Administration to include additional capital funding for security cameras in City parks.

Upgrade Stormwater and Sewage Infrastructure

This past October, New York City marked the tenth anniversary of Superstorm Sandy. Over that time other large storms such as Hurricane Ida, have inundated the City, causing extensive localized flooding and overwhelming New York City's storm water and sewage systems. The Council calls on the Administration to apply for federal and state grants to upgrade New York City's storm water and sewer systems. The City should consider all available funding sources and prioritize communities with the highest need.

Increase Funding for Road Resurfacing

In previous years, the Department of Transportation (DOT) set a goal to repave 1,300 lane miles annually. This goal was reduced to 1,100 lane miles per year in Fiscal 2020 and Fiscal 2021. Last year, the City Council urged the Administration to increase baseline funding for street resurfacing by \$45.1 million in the Fiscal 2023 Adopted Budget, but the funding was not added. The Fiscal 2024 Preliminary Plan maintains the repaving goal of 1,100 lane miles in Fiscal 2024. The Council urges the Administration to increase baseline

funding for street resurfacing by \$45.1 million in the Fiscal 2024 Executive Budget to allow DOT to repave 1,300 lane miles annually.

Ensure Delivery of Essential City Services

A municipal government's core responsibility is to deliver essential services to New Yorkers and neighborhoods, yet it has recently fallen far short of fulfilling this basic obligation, particularly for those relying on city services the most. The Preliminary Budget proposes reduced or inadequate commitments to many of the most critical services for New Yorkers, including libraries, cultural institutions, food assistance, legal services, parks, sanitation, and various human and social services. The oversight entities that ensure efficient operation of government, rooting out waste, corruption, and sometimes generating revenues, have also been allowed to wither. In order to prioritize the delivery of these important city services, the Council recommends that \$474.3 million be added to the city budget for these program areas. There are also important steps that the Administration must take to improve agency operations and service delivery for New Yorkers in its management of budgeted funds. Current staff vacancies at city agencies exceed 22,000 positions and too many non-profit service providers with city contracts are still owed outstanding payments from the City that undermine their ability to effectively serve New Yorkers. This is impeding New Yorkers' access to essential services. The City has held several hiring halls and job fairs to recruit and hire for municipal employment vacancies in city agencies. The Council is working with the Administration to enhance these efforts in partnership with community stakeholders (i.e., community-based organizations, faith-based institutions, etc.) that can help with recruitment. Addressing the staff vacancies in agencies will also require administrative changes by the Administration to resolve and remove hiring barriers for agencies. The Council urges the Administration to ensure its budget staff reviews agency hiring approval requests in a timely manner and expedites all hiring approvals so that agency hires can be completed faster than the currently proposed 10-day timeline. Outstanding payments to contracted service providers for early childhood education, youth services, and other human services must also be immediately resolved and avoided moving forward.

New Yorkers rely on an array of services for themselves, their families, and their communities that is city government's obligation to effectively provide for the City's well-being. As the City emerges from a pandemic and faces potential impending risks and uncertainty, it is more critical now than ever to ensure investments in delivering the essential services for the people and neighborhoods of the City. The Preliminary Budget falls short of safeguarding libraries, cultural institutions, food assistance, legal services, parks, sanitation, government oversight, and various human and social services that are vital to our city. The Council recommends additional investments to these program areas.

On the front lines of these efforts are our workforce – including municipal workers, early childhood education workers, social workers, case managers, shelter providers, and emergency food providers – who deliver these essential public services to millions of people across the City. Unfortunately, the pandemic had several undesirable impacts on the City's municipal workforce. While attrition rates were comparatively lower during the pandemic, because of certain hiring policies (hiring freezes, three-for-one and two-for-one hiring) agencies saw their vacancy rates slowly ticking up throughout the pandemic. The City's current budget allocates funding for just over 302,000 full-time employees. Yet, there are approximately 22,000 vacant full-time positions citywide, for a vacancy rate of 7.3 percent. The substantial increase in vacancies has affected nearly all City agencies and services, but key agencies responsible for key areas are experiencing some of the worst rates for vital positions that impede service delivery. While one factor for the high rate of vacancies may be the shift in the employment landscape, other reasons relate to the bureaucratic obstacles agencies face in receiving hiring approvals. It has come to the Council's attention that many agency requests for hiring have been delayed, returned for alteration, or rejected by the City's Office of Management and Budget (OMB). While the Council is sensitive to the fact that OMB is responsible for the continued balancing of the budget, it is important that budgetary policies not undermine the ability for agencies to hire. Agencies are more attuned to their staffing needs, and it is

critical that hiring requests be processed and approved expeditiously. Hiring decisions should primarily be made based on agencies' needs to provide critical services rather than budgetary savings. OMB should expedite the hiring of positions that the Administration and the Council have agreed to fund as part of the budget. The decision to fund these positions, such as the ones at the Department of Investigations in Fiscal 2023, was made because both the Administration and the Council believed that these positions were a priority. OMB should work with the agencies to prioritize hirings for all budgeted positions and vacancies.

Another common reason provided for high vacancy rates in particular positions, something that predates the pandemic, is the low pay provided to employees in certain titles, particularly in relation to other City and private sector employees who provide similar services. The Council has called upon previous Administrations to provide for pay parity in several City job titles. While some progress has been made, the issue of pay parity still exists, with some City employees doing the same or similar work to their private-sector or public-sector counterparts for lower wages. This is an issue of particular concern for emergency medical service (EMS) workers at the Fire Department. If the City hopes to be able to continue to provide the necessary level of critical service provision for New Yorkers, it is incumbent upon agencies to be able to recruit and retain quality employees. Without additional pay parity service provision will continue to erode, in some cases endangering public safety.

While many of the City's human service agencies support this work directly, city agencies also contract with non-profit human service providers to deliver essential services. These services providers are predominantly staffed not only by women, but women of color. However, too often, the urgency of the need to provide critical services leads to contracts that shortchange equity and pay-parity for these essential workers. Equity in wages must be addressed in the non-profit health and human services workforce as well. In addition, a growing number of city contracted service providers have been experiencing delayed and outstanding contract payments from the City that threaten their organizations and ability to deliver services to New Yorkers. The efficiency and effectiveness in administering already-budgeted dollars must be a priority to resolve and avoid the destabilizing impact that is being produced.

Ensuring sufficient funding and workforce capacity at agencies is key to efficient operations. For example, HRA administers vital social safety net programs including cash assistance, rental vouchers, and the Supplemental Nutrition Assistance Program (SNAP) This agency must not only have the necessary staffing to process applications and renewals in a timely manner, but also have systems and technology in place that make the process more efficient, time-conscious, and less burdensome on clients. Backlogs at HRA have left many low-income City residents in poverty without essential services, and the Administration must act quickly to hire staff and improve processes to eliminate these challenges.

The pandemic and recent rise in inflation have exacerbated food insecurity, leaving many people to rely on food pantries, soup kitchens, and older adult meal programs. The level of need in the City for food assistance programs continues to remain higher than it was pre-pandemic. Nearly 1.8 million City residents were enrolled in SNAP as of February 2022. As of March 1, 2023, the federal government ended the higher level of SNAP benefits people had been receiving since the onset of the pandemic, which has already begun to compound the need for food. The Administration must make additional baseline investments in HRA's Community Food Connection (CFC) program and in Department for the Aging's (NYC Aging) home-delivered meal program for older adults. The City also must continue to address the needs of our older adult population by ensuring that they are not placed on a waitlist for essential services and that they are able to obtain home care services.

There are a number of other priorities that the Council would like to see the Administration focus on when formulating its Executive Budget in relation to the provision of City services. These include operations at

the Department of Parks and Recreation, provision of services at the City's libraries and cultural institutions, as well as providing appropriate funding for critical City agencies.

The following is a presentation of the Council's priorities that would ensure the delivery of essential city services for all New Yorkers with an investment of an additional \$474.3 million in key programs.

Support Funding for Legal Service Providers

Legal service providers, including public defenders in criminal court and civil legal service providers, are a critical component of the City's justice system and at a breaking point. City contracts are not covering the actual costs of services, fixed cost increases, and equitable pay rates, and the City's procurement practice imposes costs on providers. Public defender organizations require significant funding to have the capacity to fulfill their duties, fund the costs associated with implementing discovery laws, hire additional staff, and provide pay parity for retention, and secure technology improvements to collect, store, organize, and share evidence for criminal cases.

Additionally, the Right-to-Counsel (RTC) law that was spearheaded by the Council to provide access to free legal services for all tenants facing eviction proceedings is a key program to address housing stability. Eviction filings in the City increased significantly over the past year, as did the demand for RTC services, but the program's contracted providers do not have the capacity to fully meet the current need. Contracted legal service providers in the RTC program have been experiencing untenably high caseloads, limited ability to take on new cases, hiring and retention issues, pay parity concerns, and issues related to delayed payment of contracts. This leaves many eligible low-income tenants unable to obtain an RTC lawyer to assist them with their eviction proceedings. On February 21, 2023, Local Law 20 of 2023 was enacted, extending full legal representation in eviction or termination of tenancy proceedings in Housing Court for any person who is 60 years of age or older. No funding has been added in the budget to support this expansion, which will be effective in early Fiscal 2024.

The Council is recommending that \$195 million from its adjusted revenue projections be provided to legal services providers, with the understanding that this is a fraction of the need and will not produce increased capacity to take on more housing cases. Recognizing the extent of the need for these vital legal services, the Council advocated in Albany for the State Budget to provide New York City's legal services providers with significant funding to bolster their operations. The State Budget remains outstanding, and the Council continues to monitor its developments in fulfilling this dire request. However, should the State Budget fail to provide support for the City's legal services providers, it will be imperative for the city budget to prioritize resources to address this major funding need. An increase of the baseline budget for legal service providers is required to establish pay parity with comparable City agency staff, and to cover fixed and inflationary cost increases including rent, benefits, and overhead. With increased funds, providers can assure caseloads meet standards and are reasonable for attorneys and other staff, and support services that are essential to the provision of high-quality representation, such as social workers. The Council is calling on the Administration to undertake a comprehensive review of the pay rates and funding levels of criminal defense and civil legal service providers and commit to ensuring adequate funding to support all eligible individuals obtaining RTC legal services.

Expand the Office of the Tenant Advocate

The Office of the Tenant Advocate (OTA) enforces Tenant Protection Plan requirements and offers support for tenants subjected to unsafe living conditions. In 2020, the OTA received 2,236 inquiries from the public, a 28 percent increase from 2019, which resulted in the Department of Buildings (DOB) conducting 553 inspections and sending over 1,500 referrals to other local and state agencies. DOB is expanding the OTA to include a Plan Exam Unit which will audit Tenant Protection Plans in occupied residential and

mixed-use buildings. In order to meet the ever-expanding role of this office, the Council calls upon the Administration to provide an additional \$570,000 to the baseline funding for the OTA.

Restore Painter Apprenticeship Program at NYCHA

In Fiscal 2017, the City Council secured funding for an apprenticeship program to create a civil service apprenticeship program with the New York City Housing Authority (NYCHA). The program, which was funded for three years at \$8.5 million per year, provided training for over 100 NYCHA residents in the painting trades. Partnerships like this one help New Yorkers get job training and provide a real pathway to the middle class for public housing residents. The Council calls upon the Administration to provide \$8.5 million in Fiscal 2024 to restore the painter apprenticeship program at NYCHA.

Restore Funding for Libraries

The Councils calls on the Administration to allocate an additional \$36.2 million to the City's three library systems. This funding will both restore the baseline cut of \$20.5 million to libraries' budgets and cover the \$15.7 million subsidy provided through City Council discretionary funding. Libraries have an essential presence in every neighborhood of New York providing indispensable services in a safe and reliable space to the youth, seniors, immigrants, and incarcerated individuals, among other New Yorkers. Along with the increase in programming and circulation, the systems have also seen a rise in the cost of materials, staff, and operating expenses. Funds are needed to maintain physical spaces and cover repairs and upkeep that are not capitolly eligible. The cost of providing six-day services has increased and substantial funding is needed to sustain operation and ensure the libraries continue to provide vital programs to the patrons and the communities.

Invest in Library Infrastructure

The Council calls on the Administration to provide \$240 million in additional unrestricted capital dollars in Fiscal 2024 for the three library systems. The City's libraries are back to full-scale operations, offering universal six-day service and hosting a wide range of engaging programming. Libraries continue to launch groundbreaking initiatives to meet the needs of the diverse communities they serve. Investment in physical infrastructure is crucial to bridge the current gap in capital funding for the system's ongoing infrastructure needs. Additional capital funding will be used for new buildings, expansions, renovations, and for maintaining or replacing critical infrastructure, such as boilers and roofs, to keep buildings open and ensure the safety of customers and staff.

Provide Additional Support for the Cultural Community

The Fiscal 2024 Preliminary Plan does not adequately fund the City's cultural organizations as they continue to recover from the economic impacts of the pandemic. New York includes the most renowned arts and culture institutions in the world. These institutions are integral to the stability and growth of neighborhoods and our city's economy. Cultural institutions and their resources are accessed by New York City schoolchildren, teachers, families, and international audiences. These institutions are major employers and increase the traffic at local businesses. In order to ensure that cultural institutions continue to serve as reliable community hubs that provide needed programs and services to New Yorkers the cultural community needs significant additional funding. The Council calls on the Administration to support cultural organizations by providing \$50 million in Fiscal 2024 for the Department of Cultural Affairs, to support Cultural Institution Groups (CIG), provide across-the-board grant increases for all Cultural Development Fund (CDF) recipients, and support the City's artists. This includes baselining the \$21.5 million for CIGs and \$18.5 million for Cultural Development Fund recipients that was provided in Fiscal 2023 and providing an additional \$10 million to be divided between the CIGs and CDF recipients.

Increase Client Services Staffing, Improve Processes, and Implement Systems Upgrades for Benefits and Housing Assistance

The Council calls on the Administration to ensure HRA hires and retains adequate staffing for the timely review and processing of all public assistance benefits, including cash assistance, SNAP, housing assistance, and rental voucher programs. HRA should also explore expedited improvements to technology and internal systems with the goal of improving turnaround times and increasing efficiency and accuracy. Improved systems should ensure that clients receive assistance in a time-conscious manner, so they do not lose out on essential benefits or housing placements due to processing delays. Additionally, HRA should expedite the expansion of its rental assistance technology platform so that voucher payments to landlords can be made electronically and voucher recipients can easily track their case progress online. In Fiscal 2023, the Council called on the Administration to ensure staffing was adequate and to improve its systems, but no additional funding was added in response to this. Over the last year, HRA has experienced increased attrition of frontline staff who administer benefit programs, which has led to record backlogs in the processing of benefits. It is critical that the Administration act expeditiously to reduce these backlogs, increase HRA staffing levels, and improve the delivery of vital safety net benefits to clients.

Fund Low-Income Childcare Vouchers

The Council calls on the Administration to add \$9.2 million for Special Child Care Funding (SCCF) Vouchers, administered by the Administration for Children's Services (ACS). Subsidized childcare offered through these ACS vouchers is a critical resource for thousands of New York families. SCCF vouchers are 100 percent City-funded vouchers for low-income families engaged in work, education, or training. In Fiscal 2023, ACS has a total of \$16.4 million for SCCF vouchers, of which \$9.2 million is one-time funding that is not baselined. Restoring the additional \$9.2 million funding in Fiscal 2024 would add 757 new low-income SCCF vouchers, bringing the total to 1,347 vouchers.

Support Promise NYC

The Council calls on the Administration to provide \$10 million to support Promise NYC, a program providing childcare services to undocumented children and their families. The program helps families who previously did not qualify for other state or federal programs due to their immigration status, particularly newly arrived asylum seekers. The Administration for Children's Services (ACS) partners with community-based organizations to connect families to these services.

In Fiscal 2023, the City allocated \$10 million to provide support for 600 children. ACS reports that as of March 2023, 172 children had been enrolled into the program while 304 children have been deemed eligible for the program. As the number of families seeking asylum arriving in New York City has risen, the need for this program has only increased. The Fiscal 2024 Preliminary Plan does not include funding that would sustain these services after June 2023. The Administration should be prepared to approve additional slots for this program if this existing funding level is fully utilized and additional demand exists.

Expand Runaway Homeless Youth Programs

The Council has pushed the Administration to expand shelter services and capacity for young people experiencing homelessness in the Department of Youth and Community Development's (DYCD) youth shelter system. There is still a significant need for age-appropriate shelter in the City. The pandemic has resulted in an increase in the runaway and homeless youth (RHY) adults aged 21 to 24. RHY populations still require a great deal of support and guidance to successfully transition into permanent housing and self-sufficiency. The Council calls on the Administration to add baseline funding of \$6.3 million to provide 40 additional beds, 16 housing specialists, and 16 peer navigator positions. The City's DYCD shelter system should increase its capacity, especially for runaway youth so that these vulnerable populations are not turned away when seeking temporary housing options. DYCD should also reverse its newly enacted policy

for Drop-In Centers ordering providers to remove cots that allowed young people to temporarily rest at the facilities.

Increase and Baseline Funding for the Community Food Connection Program

HRA's Community Food Connection program (CFC), formerly known as the Emergency Food Assistance Program (EFAP), provides an array of essential food items to emergency food providers, including food pantries and soup kitchens, across the City. For many years, the Council called on HRA to expand the food items offered under the program and in Fiscal 2023, HRA revamped the program with a new contracted vendor and a wider variety of food options, including fresh fruits and vegetables. In Fiscal 2023, the Council called on the Administration to increase the baseline budget for CFC and it increased the budget by \$30 million, but just for Fiscals 2023 and 2024. The Council calls on the Administration to increase and baseline the budget for CFC to \$60 million. This would increase the budget in Fiscal 2024 by \$6 million, and by approximately \$39 million in Fiscal 2025 and in the outyears. Additionally, CFC should engage in an outreach and education campaign to ensure smaller, community-based providers, especially those who have begun operating since the onset of the pandemic, are enrolled in the program, and adequately supported so that they are able to continue serving their communities.

Provide Year-Round Free Meals in City Schools

During the pandemic, many families around the City struggled with food insecurity. This issue did not go away as the pandemic receded, still today nearly 1.5 million New Yorkers are food insecure at some time during the year. During the pandemic, the City addressed this issue by providing free meals for all in schools. These meals, provided to the community after school hours, became a lifeline for many at risk New Yorkers. Because of the continued and critical need for the provision of food, the Council calls on the Administration to add \$3 million in funding to continue to provide this essential service to all New Yorkers. These funds would allow for one school in each of the City's 32 school districts to continue to provide meals to any New Yorker who needed them.

Adequately Fund the Costs of Home Delivered Meals

Older adults represent the fastest-growing age cohort in the City, yet one-in-ten is food insecure and one-in-four uses SNAP. NYC Aging's Home Delivered Meals program (HDM) provides an essential nutrition safety net for seniors. The Council calls on the Administration to add \$18 million to NYC Aging's budget for its HDM program: \$14 million for inflation costs and \$4 million to fund weekend and holiday meals. Although HDMs reimbursement rate was increased to \$11.78 starting Fiscal 2023, recent high inflation has concerned providers. The \$14 million in funding reflects a 27 percent inflation adjustment, based on extensive surveys conducted by advocates for HDMs. Additional meals funding should also provide community-based providers the flexibility to provide urgently needed raises for kitchen staff, delivery drivers, kitchen inspections, and/or health and safety mandates.

Increase Funding for Senior Center Food and Outreach

The Administration should increase NYC Aging's budget by \$51 million to support senior centers. This additional funding should be used to cover an inflation cost adjustment of congregate meals (\$46 million) and the remaining \$5 million dedicated to outreach and marketing. The meals portion of the funding reflects a 23.2 percent inflation adjustment based on extensive surveys conducted by advocates, and the longstanding issue of underfunding endured by providers. The marketing portion of the funding aims to support marketing efforts for over 300 senior centers to encourage older adults to return to their local centers following the isolation experienced during the COVID-19 pandemic. This underfunding cannot persist with the City's growing body of diverse seniors who demand more nutritious and culturally responsive meals. Support for senior meals is critical for our elders struggling to make ends meet.

Continue to Provide Funding for Older Adults, Formerly on GetFood, Within the Home Delivered Meals Program

The Council calls on the Administration to restore and baseline \$6.2 million to support the continued transition of GetFood Recovery Meals clients to NYC Aging's baselined Home Delivered Meals (HDMs) program. The GetFood Recovery Meals program was an emergency home-delivered meal program created during the COVID-19 pandemic that ended in June 2022. Previously, \$8.8 million for the transition was baselined while \$6.2 million in one-time funding was added in Fiscal 2023. This funding needs to be restored. NYC Aging has previously estimated that approximately 3,000 seniors would need to be transferred due to the expiration. NYC Aging continues to work with providers to ensure that all eligible clients are contacted. With rising inflation, more resources are needed to facilitate the transition.

Home Delivered Meal Vans

The Council calls on the Administration to continue funding HDM vans by adding \$5 million to NYC Aging's Capital Plan. In Fiscal 2023, \$3 million was allocated through the Council's discretionary funding to purchase 44 HDM vans to extend the coverage of HDM. Van availability and replacements are crucial for providers to continue to provide this critical service in a timely manner.

Provide Support for the Growth in Demand of the Home Care Program

The Council calls upon the Administration to add \$14.8 million to NYC Aging's home care program. NYC Aging funds home care services to help functionally impaired older adults live safely at home. Home care services include assistance with personal care and housekeeping services. While most home care in New York is offered by State-licensed home care services agencies, NYC Aging's home care services support qualified individuals who are not on Medicaid. This funding would support the continued growth in demand in NYC Aging's home care program.

Restore Funding to Address the NYC Aging Case Management Waitlist

The Council calls upon the Administration to add \$3 million to clear NYC Aging's case management and homecare waitlists. Case management agencies, contracted through NYC Aging, provide assessments, and link homebound seniors with services, including HDMs, home care, information and referrals, and other supportive programs. Seniors access case management services are provided through referrals from senior centers, HDM providers, hospitals, and other community-based social service and health care agencies. As of February 1, 2023, there are 1,736 seniors on NYC Aging's case management waitlist and 259 on home care waitlist. It is important to note that clients cannot move onto the home care waitlist without first being assessed by a case manager. The \$3 million in funding will clear the waitlist, thereby improving services for seniors and their caregivers who are struggling since the pandemic.

Restore and Baseline Language Access for City Agencies

The Council urges the Administration to restore and baseline \$8.7 million in funding for translation and interpretation services across City agencies. Six years after passing Local Law 30 of 2017, the City continues to lack access to language services at City agencies. The COVID-19 pandemic demonstrated how language accessibility is crucial for immigrant communities. The City must expand and improve language access opportunities at all agencies, including Health + Hospitals, Department of Consumer and Worker Protection, and the Department of Sanitation.

Restore Funding for Community Interpreter Bank and Language Services

To expand citywide language access, the City should restore \$5 million to expand the community interpreter bank and language services worker cooperatives for African, Asian, Latin, and Indigenous languages. The funding will allow non-profit organizations to recruit, train, and dispatch interpreters and translators to client organizations serving limited English proficiency community members. For the year of implementation, the organization will focus on providing language services to the language services

worker co-operatives and consider expanding to other vital community organizations such as Council offices and Community Boards in the outyears. Lastly, with the influx of asylum seekers in the City, providers will be able to provide language services to existing and new immigrants for navigating City resources.

Enhance Department of Investigation Investigative Staff to Combat Corruption

The Department of Investigation (DOI) needs sufficient resources to ensure accountability, ethics, and good governance across the municipal workforce, preventing waste and corruption. The continued staff reductions resulting from the Administration's savings initiatives could reduce accountability and allow corruption to flourish. The agency is seeking to strengthen its operations by adding 20 investigative employees for \$1.2 million. The additional funding would provide six additional employees for Squad 10, two new positions assigned to the Vendor Integrity Unit, with the remaining twelve positions would be distributed among the other squads. The additional funding includes \$490,000 to hire ten administrative personnel, five assigned to the Complaint Unit intake staff, four data entry clerks, and one timekeeper. These positions are vital to running the day-to-day operations of the agency. The Administration previously has funded the Council's request to bolster DOI staff but only for one year. This resulted in the negotiated positions not being filled and placed a continued strain on the agency's resources. The Council calls on the Administration to baseline the DOI request of \$1.7 million.

Case Management Software and IT for the Department of Investigation

The Department of Investigation has requested funding for a new case management system and for tablets for investigative fieldwork. The Department has been operating with reduced resources and would benefit from efficiencies in information technology. The Council calls upon the Administration to provide the \$900,000 necessary to purchase these items.

Provide Adequate Resources for the Board of Correction

The Board of Correction provides critical oversight of the City's jails. In order to conduct its charter-mandated mission and support its staff the Board of Correction needs additional resources. The Executive Budget should include a baseline increase of \$3 million to allow the Board to bolster their monitoring staff and hire 27 new positions. This funding would allow the Board to increase salaries for investigative field staff commensurate with experience as well as to expand its headcount to support critical functions, such as medical staff to comprehensively investigate deaths in the City's jails and carefully monitor the Department of Corrections' operations.

Provide Adequate Resources for the Civilian Complaint Review Board

The Civilian Complaint Review Board (CCRB) is required by the City Charter to have a headcount equivalent to at least 0.65 percent of the Police Department's uniform headcount. In recent years, the City Council has helped increase the CCRB's headcount to meet this requirement and to account for changes that have increased its investigatory authority. However, CCRB has encountered roadblocks to reaching their full capacity as a result of a hiring freeze and recent cuts to its budget. As of February, CCRB was not in compliance with the Charter headcount requirement. The Office of Management and Budget must right-size the CCRB budget to support hiring for all vacancies at the necessary salary levels. The Council calls on the Administration to provide \$6.5 million to CCRB's Personal Services budget and \$1.5 million to CCRB's Other than Personal Services budget and to allow hiring for all vacant positions. This additional funding would enable the Board to hire 92 positions, bringing the total headcount to 329 positions.

Provide Funding for Additional Parks Positions

City Park Workers (CPWs) work throughout the City to ensure that parks are in working order and are in the best shape that they can be. The Administration should allocate an additional \$46 million in baselined funding to create 1,000 additional entry level jobs in the Parks Department. This will not only improve the

City's parks but will also serve as a pipeline to long-term public service careers as the Department is the largest City employer of people without college degrees.

Restore and Baseline Forest and Natural Maintenance Funding

There is a need to preserve and maintain the natural forest that exists in New York City. However, the Department of Parks and Recreation does not have enough funding to perform this essential service. The Council calls on the Administration to provide and baseline \$2.5 million in the Fiscal 2024 Executive Budget to support the preservation of natural forest through forest restorations and plantings, trail management, increased plant production, as well as monitoring and assessment.

Restore and Baseline Funding for Tree Stump Removal

There is a significant backlog of tree stump removal in New York City, which cannot be handled by the City with existing funds and resources. Unremoved stumps not only slow the ability to plant new trees which help cool the City on increasingly hot days, but also act as a blight and signal disinvestment to residents. In order to get rid of the stumps that need to be removed the Council calls on the Administration to provide and baseline \$2 million in the Fiscal 2024 Executive Budget for tree stump removal.

Restore and Baseline Urban Park Rangers

There are currently 272 budgeted Urban Park Rangers (UPRs) that perform many duties at New York City parks such as leading educational programs for children, greet visitors, patrol parks and natural areas, and have the ability to issue summonses and arrest people. The current number of UPRs is too low to effectively cover all 30,000 acres of New York City parks and ensure that visitors have the best possible experience. The Council calls on the Administration to restore and baseline \$4.1 million in the Fiscal 2024 Executive Budget for 50 UPRs included in the Fiscal 2023 Adopted Budget that are not included in the Fiscal 2024 Preliminary Budget so that the Department can continue to provide the best care possible for New York City's parks and the visitors who enjoy them.

Double the Number of Parks Enforcement Patrol Officers

The Parks Enforcement Patrol (PEP) is an essential part of the Department of Parks and Recreation (DPR) providing a uniformed presence that patrols the City's 30,000 acres of parks. PEP officers are New York State Peace Officers and can issue summonses as well as make arrests; they provide an essential service within our parks and support police efforts. However, there are not enough PEP officers to properly patrol the City's parkland. Currently, the Parks Department employs only one PEP officer per 100 acres of New York City parkland. The Council calls on the Administration to allocate funding to hire an additional 300 PEP officers, doubling the current budgeted headcount.

Restore and Baseline GreenThumb Funding

GreenThumb is the largest urban gardening program in the country and supports over 550 community gardens. GreenThumb provides free gardening materials as well as training and support to volunteers in communities across the City. There are three teams within GreenThumb: Community Engagement, Operations, and Planning and Programs. The Council calls on the Administration to restore and baseline \$2.6 million in the Fiscal 2024 Executive Budget to support GreenThumb gardens with new soil, new raised beds, and other resources needed by gardeners.

Restore and Baseline Corner Litter Basket Pick-Up

The Council secured an additional \$22 million for litter basket service in Fiscal 2023, but only as one-time funding. In the first four months of Fiscal 2023, 3.6 million litter baskets were serviced, leading to the largest ever year-over-year decrease in 311 complaints about litter. However, overflowing litter baskets continue to be a quality-of-life issue affecting New Yorkers citywide and not every district has been serviced equally. The Council calls upon the Administration to restore and increase the baseline the \$44

million in Fiscal 2024 and the outyears in order to increase litter basket service in each district throughout the five boroughs to twice a day/six-day-a-week service.

Enhance Funding for DSNY Syringe Waste Removal Program

During the pandemic, as the Department of Sanitation (DSNY) services were cut, there was a noticeable increase in syringe waste in public areas. The Council calls on the Administration to baseline an additional \$550,000 for six positions at DSNY to collect syringe litter and for the Department of Health and Mental Hygiene's budget for education and outreach in communities with substantial amounts of syringe waste. This would fully restore the program to its original level when it was first funded in Fiscal 2020 just prior to the pandemic.

Provide Funding for Department of Sanitation Code Enforcement for Clean Public Areas

Keeping public spaces clean is important for maintaining inviting public areas that are a haven for New York City's residents. The Council calls on the Administration to restore \$1.4 million for 34 civilian enforcement positions that were cut as part of DSNY civilian vacancy cuts in the Fiscal 2023 November Plan. This will ensure more effective code enforcement of public areas and allow DSNY to remove waste and graffiti while ensuring that public spaces are well maintained.

Provide Increased Funding for Illegal Dumping Enforcement

In the Council's Fiscal 2023 budget response, the Council called on the Administration to add \$3.4 million for 50 uniform positions to address the issue of illegal dumping. The Administration added \$1.7 million in Fiscal 2023 in personnel services and other than personnel services spending, but only baselined three civilian positions. To continue to address the problem of illegal dumping of waste in public spaces, the Council calls on the Administration to add an additional \$1.7 million in funding for 25 uniform personnel, which will bring total spending on illegal dumping enforcement to \$2 million in Fiscal 2024.

Restore and Expand E-Waste Collection

The Council secured \$1.4 million in the Department of Sanitation (DSNY) for curbside e-waste collection in Staten Island in Fiscal 2023. The program allows residents to call for an appointment for curbside pickup of televisions, computers, and other electronic devices. DSNY Commissioner Tisch has called curbside e-waste collection a successful and well-received program in Staten Island expanded the scope of the service in September. The Council calls upon the Administration to restore the funding for this program and provide for its citywide expansion by baselining \$4.3 million for 38 uniform personnel for curbside e-waste collection.

Expand the Derelict Vehicle Removal Program

Abandoned and derelict vehicles are both an eyesore and a nuisance in a city with limited street space. The Council calls on the Administration to add \$813,000 to DSNY's Derelict Vehicle Operations team to hire six additional uniform personnel and four additional civilian personnel, enabling the Department to increase the program's footprint.

Restore Funding for the City Clerk

The Council calls on the Administration to provide \$290,000 to the City Clerk to accommodate day-to-day operations. This funding would provide the Clerk's Office with the resources to appropriately carry out its duties, including attesting leases and deeds of the City property, grants, agreements, bonds, tax notes, and other forms of obligations of the City. In addition, the Clerk also attests to all legislation desired by and affecting the City requiring concurrent action by the State Legislature. The Fiscal 2023 budget included a one-year addition of \$290,000 for the City Clerk which ensured that the City Clerk's Office had the capacity to fulfill its daily duties.

Find Efficiencies in the City's Tax Expenditures

To reduce the Financial Plan's outyear gaps without affecting services, the Council calls upon the Administration to extend its efforts to find budgetary efficiencies, to include reviews of the City's tax expenditure programs. Tax expenditures, commonly referred to as "tax breaks," consist of abatements, exemptions, and incentives granted to subsidize certain forms of private spending or to provide targeted tax relief. Although different from direct spending, tax expenditures can have a major impact on the budget in that money not collected is functionally the same as money spent. In the most recent Annual Tax Expenditure Report, the City's Department of Finance reported that these breaks reduced City tax revenue by \$14.2 billion. While much of this spending represent sorely needed tax relief, some of it is for decades old tax breaks that are intended to solve economic issues that may no longer be relevant.

Tax expenditures are often multiyear, with some lasting for 30 years, which can mean that improved efficiency and budgetary savings are often slow to be realized. The Council has been making strides in increasing its oversight of the City's economic development tax expenditure programs, which the Administration should support. The City's Independent Budget Office (IBO), at the request of the City Council, recently completed a thorough evaluation of the Commercial Revitalization Program (CRP) and the Commercial Expansion Program (CEP) - two programs which are currently up for renewal in Albany with a cost of about \$27 million. IBO's analysis did not find that these programs impacted employment growth or commercial vacancy rates in the targeted areas. Allowing the Commercial Revitalization Program (CRP) and the Commercial Expansion Program (CEP) program to sunset will create fiscal space to increase spending on programs that actual have a discernable impact on addressing commercial vacancies.

The Administration should support and expand the Council's efforts and undertake regular reviews of its slate of tax expenditures to ensure that the intended goals are still relevant, and if so, that the expenditures are efficiently achieving their purpose. The Administration should also actively support the Council's State legislative requests in this area, including providing business tax data to IBO to aid in their evaluations of economic development tax expenditures, greater local authority to end or curtail ineffective tax expenditures, and to allow the City to require data necessary for future evaluation as part of tax exemption applications.

These efforts will provide a road map for the City on how to improve the efficiency and outcome of our tax expenditure investments. With better information, the City can divert spending from irrelevant programs while identifying how to improve the efficiency and impact of relevant programs. These efforts are not about ending tax breaks, but rather to make sure that they are providing relief and encouraging development with the biggest public interest impact possible.

Improve Community Health and Safety

Government has a vital obligation to provide services that help ensure the health and safety of New Yorkers. The COVID-19 pandemic highlighted and exacerbated the wide disparities in access to health care, including mental health, and safety that predated the virus. The lack of reliable access to health care disproportionately devastated communities across racial and socio-economic lines. New York City faces a mental health crisis, worsened by pandemic-induced instability and disruptions to routine care. The inadequate investments in appropriate responses have left affected New Yorkers both less healthy and safe. This includes a substance abuse crisis that has led to record-high overdose deaths in New York City and across the nation, particularly in Black and brown communities. Health and safety are intertwined, illustrated by the continued and increasingly high number of New Yorkers with mental health challenges being inappropriately directed into the City's jail system rather than treatment. The City's failure to invest in evidence-based solutions that promote positive mental health and safety is what contributes to our unnecessarily large and growing jail population, particularly on Rikers Island. The lack of effective treatment-based responses to mental health increases the likelihood that those impacted are pushed into a preventable state of crisis. In order to make the City safer and healthier, we must prioritize community-based solutions that support care, prevention, and recovery. The Preliminary Budget currently does not include sufficient investments in these areas, despite the Mayor's release of a mental health plan that highlighted some important solutions. To advance the stability of our city through healthier and safer communities, it is incumbent upon the City to apply proven solutions and close these gaps.

With the end of the COVID-19 public health emergency, it is more critical than ever for New York City to invest in addressing the disparities in health services to ensure that underserved communities have access to care. For starters, the City needs to have a coordinated and detailed plan to re-enroll New Yorkers on Medicaid to ensure that millions do not lose coverage. That means learning from the mistakes during the vaccine rollout and investing in coordinated and clear citywide efforts that will guarantee that no gains in health coverage are lost. Further, the City needs to continue to increase and not reduce dollars that go towards public health services. The Council has advocated for the Governor and the State Budget to reverse reductions in Article VI of the Public State Law matching funds, which will cause \$90 million in loss in funding for vital public health services including immunizations; tuberculosis outreach, education, and testing; and sexual and reproductive health. These reductions will continue to have an impact on the health of New Yorkers and widen health outcomes among New Yorkers.

When it comes to mental health needs, the City has seen the need increase citywide. As such, both Governor Kathy Hochul and Mayor Eric Adams announced their respective mental health plans to expand mental health care. The Governor's \$1 billion proposal focused on expanding several vital services such as new residential units and supportive housing for people with serious mental illness (SMI), outpatient services, increasing Medicaid payment rates for school-based satellite clinics and expanding school-based wraparound services.⁵ The Mayor's Plan focused on three groups of New Yorkers: children, youth and families, people with serious mental illness (SMI) and people at risk of drug overdose.⁶ The Council

⁵ Governor Hochul Announces Details of \$1 Billion Plan to Overhaul New York State's Continuum of Mental Health Care. <https://www.governor.ny.gov/news/governor-hochul-announces-details-1-billion-plan-overhaul-new-york-states-continuum-mental>

⁶ "Care, Community, Action: A Mental Health Plan for NYC" https://www.nyc.gov/assets/doh/care-community-action-mental-health-plan/index.html?utm_medium=email&utm_name=&utm_source=govdelivery

supports these expansions of vital mental health services that will help reduce the number of unmet mental health needs that were exacerbated by the COVID-19 pandemic. However, the Preliminary Plan did not include new funding for these two plans, as the State budget has yet to be enacted and the Mayor released his mental health plan after the release of the Preliminary Plan. The Council is focused on increasing investments that expand the mental health workforce, improve access to community-based care to avert and respond to crisis, and deepen mental health diversion efforts from the criminal legal system.

The Council urges the Administration to increase public health services to vulnerable populations who have limited access to resource, and lack access to health and mental health services, while focusing on evidence-based, proven safety solutions at the community level. In order to target support and expansion of important programs to make New York City healthier and safer, the Council recommends an additional \$117.4 million in the following program areas.

Invest in Community-Based Solutions for Violence Interruption

The City has been beset by tragedies stemming from increased violence, which is part of a trend in cities across the nation. While the Administration and the Council have increased funding for the Crisis Management System (CMS) and the Domestic Violence and Empowerment Initiative, more attention must be given to organizations within and outside of CMS that are doing critical youth intervention work in neighborhoods impacted by violence to improve safety. An investment of \$3 million would support community organizations that work alongside precincts across the City and are either part of or supplement CMS in targeted Council Districts with the highest rates of violence, providing services for longer term solutions and more direct community engagement.

Support and Enhance Trauma Recovery Centers

Trauma recovery centers (TRCs) are an innovative model of victim services that reach underserved victims and communities to provide health, recovery, and stability to heal communities and interrupt cycles of violence. TRCs provide trauma-informed clinical case management, evidence-based individual/group/family therapy, crisis intervention. They also provide legal advocacy and assistance in filing police reports and accessing victim services to survivors in communities that experience the most violence. These survivors often never access or are even aware of victim services, which are available at no cost to the patient. New York City launched the first four TRCs in the State in February 2023, with two located in the Bronx and two located in Brooklyn. The Administration should include \$5 million in funding to support TRCs and work with the Council to expand and create a TRC in every borough.

Accelerate Opening of Outposted Therapeutic Housing Units at H+H

Announced by the de Blasio Administration in 2019, the City has committed to opening Outposted Therapeutic Housing Units (OTxHU) through NYC Health + Hospitals (H+H)/Correctional Health Services (CHS) to improve access to care for patients at Rikers Island whose clinical conditions require access to specialty and subspecialty care. OTxHUs are secure clinical units within a hospital that serves patients in custody who have serious health conditions, following the jail-based therapeutic housing model. H+H has plans to open three units with approximately 380 beds at Bellevue Hospital in Manhattan, Woodhull Hospital in Brooklyn, and North Central Bronx Hospital in the Bronx. The first unit slated to open at Bellevue Hospital, was initially projected to open around December 2022 but is now delayed to the end of 2023. The units in Woodhull and North Central Bronx Hospitals are still planned for opening in 2024 and 2025, respectively.

The Council urges the Administration to accelerate the opening of these therapeutic beds, which will increase patients' access to a higher level of clinical and medical care, while at the same time reducing the

burden on the city's jail system. Ensuring that we have these beds available is a key component of meeting our commitment to closing Rikers Island by 2027.

Baseline the Mental Health Continuum

As students citywide continue to grapple with mental health challenges, the Council compels the Administration to baseline \$5 million in funding the cross-agency partnership between the Department of Education (DOE), H+H, and the Department of Health and Mental Hygiene (DOHMH) to provide mental health support to all students, both in person and via video.

With the goal to enhance student outcomes within the education system, the City needs to provide wrap-around support through a variety of approaches such as mental health clinics run by H+H, equipping school staff with knowledge in addressing mental health issues in the school environment through the NYC Well hotline, providing crisis intervention for students 20 years and younger through the Children's Mobile Crisis Teams, and training to build school staff capacity to manage student behavior through Collaborative Problem Solving. This comprehensive support must persist as students continue to demonstrate a need for intervention to address mental health issues.

Increase Funding for Crisis Respite Centers

The number of individuals seeking services for mental health needs has increased, with symptoms of both anxiety and depression continuing to be elevated compared with pre-pandemic levels. However, the capacity of providers to meet the needs has not kept up with needs partially due to staff shortages and bed volumes. It is imperative that the City expand proven community-based alternatives to hospitalizations.

Crisis Respite Centers provide a community-based alternative to hospitalization for people experiencing emotional crises. They are safe and supportive home-like places to rest and recover when more support is needed than can be provided at home, allowing an open-door setting for up to one week and staffed by trained peers and non-peers to help people overcome emotional crisis. Currently, DOHMH partners with several CBOs to provide eight centers throughout the City: three in Brooklyn (two with Services for the Undeserved and one with Ohel Children's Home and Family Services), one in the Bronx (Riverdale MH Association), one in Queens (Transitional Services for New York), two in Manhattan (one with Community Access Inc. and one with ACMH), and one with Staten Island (St. Joseph). The Council calls on the Administration to allocate \$4 million to expand and support new centers, and to remove barriers in the referral process so more people can refer their loved ones.

The Council also supports the Administration's pledged investment in clubhouses/day centers, similar to the Fountain House model, that support the recovery of people living with serious mental illness by providing a restorative environment and access to support services that help people with their basic needs, including employment, housing, and meals.

Expand Mental Health Community Treatment Teams

The Council urges the Administration to add investments to expand the number of city-funded Assertive Community Treatment (ACT) and Forensic Assertive Community Treatment (FACT) teams to provide mobile, intensive case management to people with serious mental illness, including those with involvement in the justice system. Assertive Community Treatment is an evidenced-based practice that offers treatment, rehabilitation, and community integration services to individuals diagnosed with serious mental illness. City-funded teams would allow for expanded eligibility, helping people maintain their assignment even if incarcerated or unreachable for a period of more than 90 days. 10 additional ACT teams and two FACT teams could begin to meet the needs of New Yorkers.

The Administration should also expand Intensive Mobile Treatment Teams that provide intensive and continuous support and treatment to individuals within their communities, where and when they need it. Clients of these teams often have had recent and frequent contact with the mental health, criminal justice, and homeless services systems, and were poorly served by traditional treatment models. The teams include mental health, substance use, and peer specialists who provide support and treatment, including medication, and facilitate connections to housing and additional supportive services that provide stability.

Support and Connection Centers to give first responders an alternative to avoidable emergency room visits or criminal justice interventions should also be expanded to at least one in every borough. The centers offer short-term clinical and non-clinical services to people with mental health and substance use needs, and promote community-based and person-centered engagement, stabilization, and connection to services.

Expand School-Based Mental Health Clinics to 100 Additional Sites

School-based mental health clinics provide on-site mental health services, including diagnosis and treatment to children during the school day. These clinics integrate within the school building, educating teachers on how to spot when a child needs help and teaching students about mental well-being. Through prior year investments, the City was able to establish some form of mental health service in approximately 1,025 schools, serving roughly 600,000 students. The Administration should make an additional investment of \$28 million to expand school-based mental health clinics across all city schools and improve outcomes for not only for students, but for the surrounding community.

The Administration and City should be moving towards meeting the ratio of one school social worker for every 250 students as recommended by the National Center for School Mental Health and the National Association of School Psychologists. The Fiscal 2024 budget should include funding to start the process of achieving this goal.

Fund Legislation to Provide Mental Health Services in Families with Children Shelters

On March 14, 2023, Local Law 35 of 2023 was enacted, requiring the Department of Homeless Services (DHS) contracted shelter providers to hire mental health professionals to provide on-site or telehealth mental health services at families with children shelters, subject to appropriation. The bill requires mental health professionals to be made available at the 30 largest shelters for families with children by July 31, 2024, and at all shelters for families with children by July 31, 2025. DHS is required to maintain a prorated ratio of at least one full-time mental health professional for up to every 50 families with children. The Council calls on the Administration to provide funding, pursuant to the Local Law. This includes an additional \$1.1 million in Fiscal 2024, \$9.1 million in Fiscal 2025, and \$16.7 million baselined starting in Fiscal 2026.

Hire a Reproductive Health Psychologist for Every H+H Hospital

Physical and emotional changes throughout pregnancy and the postpartum period can cause many new parents a lot of confusion and anxiety. New and expecting moms/birthing people, experience perinatal mood and anxiety disorders (PMADs) often referred to as postpartum depression (PPD). In New York State, between 15 and 20 percent of all women/birthing people experience some form of pregnancy-related depression or anxiety. This could include prenatal depression, the "baby blues," postpartum depression and postpartum psychosis.

In order to support the mental health needs of parents during and after childbirth, the Council urges the Administration to add \$2.4 million to the FY24 Executive Plan to support the hiring of a Reproductive Health Psychologist for every H+H Hospital.

Properly Address the Overdose Crisis

NYC launched the first two Overdose Prevention Centers (OPCs) in the country in December 2021. The OPCs prevent and reverse overdoses, saving lives. In addition, they reduce and remove drug paraphernalia and waste from public spaces. The OPCs also act as a hub for other necessary services, such as mental health evaluations and referrals, group counseling, syringe exchange and other amenities. Due to an increase in overdoses, the Council calls for \$20 million to expand overdose prevention access in every borough.

Strengthen Connection between Mental Health Diversions and Legal System

The Council advocated for the State Budget to make statutory changes and investments that help expand the use of mental health courts to divert people with mental health challenges from entering the justice system. As we await adoption of the Fiscal 2024 State Budget, the City budget should consider the creation of awareness and training programs targeted at attorneys and judges in the justice system regarding available mental health diversion options, while also strengthening their connections to mental health providers that serve people who may end up in the courts to improve diversion outcomes.

Increase Investments to Expand Alternatives to Incarceration and Alternatives to Detention Programs (ATIs and ATDs)

The challenges to public safety in our City are complex and require multifaceted approaches. Expanding ATI and ATD programs that are proven to reduce recidivism by holding people accountable with more effective outcomes for public safety are critical. The City can utilize programs to bring services to underserved communities and be a significant partner to strengthen our neighborhoods. Doing so will increase public safety and end the revolving door to our jails and justice system. This is particularly important as the City's jail system continues to be beset by violence, a lack of safety, and a high rate of recidivism.

The Council calls for a \$34 million increase in funding for ATIs and ATDs in the Fiscal 2024 Executive Plan. The Fiscal 2023 Adopted budget included \$17.4 million in funding for ATI expansion and \$3 million for ATDs. The Council calls on the Administration to increase the baseline for ATI Expansion and ATDs for Juveniles with particular emphasis on felony ATI programs and programs in problem-solving courts like mental health, drug treatment, and veterans' courts. In addition, the Council calls on the Administration to allocate \$6.1 million for Felony ATI court and \$6.9 million for Manhattan Justice Opportunities. The City's ATI programs provide a range of rehabilitative, therapeutic, and training programs with a demonstrated record of accomplishment for reducing incarceration and detention, lowering recidivism rates, and helping New Yorkers return to stable employment, housing, and health. The City should use all strategies possible to move people out of Rikers and prevent additional admissions. ATIs work with clients from all walks of life and all ranges of involvement in the criminal justice system.

Support the District Attorneys Discovery Needs

Recent reforms in the criminal justice system have increased the amount of discovery necessary in cases. This reform did not include the necessary funding for the DAs and SNP to meet these needs. The lack of funding has resulted in a slowing down of the criminal justice process. To help address this issue the Council calls on the Administration to fund the additional needs identified by the DAs and SNP to ensure that discovery requirements are met expeditiously.

Establish Neighborhood Health / Ambulatory Care Centers

The Council urges the Administration to add \$200 million in capital funding to establish four new H+H neighborhood health/ambulatory care centers in communities with poor health outcomes lacking insufficient access to healthcare facilities. At approximately \$50 million per facility, this funding would

help expand a model of H+H full-service ambulatory care centers recently opened in East Tremont, Jackson Heights, and Bushwick.

Expand NYC Care

NYC Care is a health care access program that guarantees low-cost and no-cost services offered by NYC Health + Hospitals to New Yorkers who do not qualify for or cannot afford health insurance based on federal guidelines. NYC Care is a comprehensive initiative to guarantee health care, regardless of immigration status or ability to pay. As a member of NYC Care, New Yorkers are able to get services at any NYC Health + Hospitals patient care location in the five boroughs, including 11 hospitals and dozens of community-based health centers.

The Council calls on the Administration to include \$10 million for NYC Care to cover access at Federally Qualified Health Centers (FQHCs) and other clinics outside of the H+H system to ensure participants have more access to care in their neighborhoods.

Expand HIV Testing and Support

New cases of HIV in the City have steadily declined after a brief uptick during the first COVID-19 lockdown. The City provides services in alignment with the Ending the Epidemic framework, in addition to some faith-based programs, to provide prevention and support services to New Yorkers. Providing these support services is a priority of the Council, as access to HIV support services can drastically improve someone's quality of life and keep them healthy.

The Council calls on the Administration to allocate additional funding for HIV testing, care, and support, to continue the downward trend of new infections.

Fund Diabetes Self-Management Project

Nearly one million New Yorkers have diabetes, a disease that can damage blood vessels and lead to heart disease and stroke, as well as nerve damage, kidney disease, and other health problems. Approximately one-third of adult New Yorkers are pre-diabetic, or higher-than-normal blood glucose levels, but many are unaware they have the condition. Diabetes disproportionately affects New York City's low-income and working-class communities, leading to an undue burden of mass illness, amputation, blindness, and kidney failure.

The Council calls on the Administration to allocate \$500,000 to fund a demonstration project designed to confront the unprecedented escalation of diabetes. This project will start by launching the Diabetes Self-Management Program (DSMP) in the five boroughs of New York City. Funding will support the training of local peer educators as validated providers of the DSMP and enroll six hundred low-income people with diabetes in this life-enhancing self-care education.

Restore the Asthma and Chronic Obstructive Pulmonary Disease Community Healthcare Worker Program at H+H

In March 2023, H+H informed several community-based organizations (CBOs) working on the Asthma and Chronic Obstructive Pulmonary Disease (COPD) Community Healthcare Worker (CHW) Program that H+H would not renew their contracts in the Fiscal 2024 budget. This program, originally funded by New York State 1115 Medicaid Waiver Redesign through OneCity Health, focused on reducing avoidable hospitalizations among New York City children who suffer from frequent or severe asthma attacks. H+H now plans to use its in-house generalist Community Health Workers to take over the CBO work.

The Council calls on the Administration to restore \$1 million in funding for the Asthma/COPD CHW program at H+H and continue for providers. These programs will end this year and it would be a devastating loss to our communities and families who have benefited significantly from asthma management and prevention services.

Support Eye Care Pilot Program

The Council calls on the Department of Health and Mental Hygiene to launch the pilot program that would create a vision exam mobile bus that would travel around the five boroughs and provide free eye exams and glasses for low-income New Yorkers. This mobile bus would provide free eye exams and glasses to any individual whose income does not exceed more than 250 percent of the Federal Poverty Level. Many New Yorkers live with uncorrected vision and do not have the means to afford glasses or even to take the exam. At the urging of the Council, the Administration added \$1.4 million in the Fiscal 2023 Adopted Budget but has not utilized the funds. We urge the Administration to roll this funding into Fiscal 2024 and guarantee the successful launch of this pilot program.

Restore and Increase Funding for Animal Care Center

A \$3.4 million investment should be included in Fiscal 2024 to support expanded services for Animal Care Centers (ACC). Specifically, there should be \$1.5 million to increase medical services intended to save animal lives, \$300,000 for site security, \$700,000 for community pet outreach, and \$500,000 for mobile adoption programs. In addition, \$350,000 should be used to address attrition problems at ACC, as employees have not received a cost-of-living adjustment in recent years.

Safeguard Education and Learning Opportunities

Some of the most widespread and immense impacts of the pandemic were those experienced by students in the City's public school system. Despite the Department of Education's (DOE) ability to quickly pivot from a system in which education was provided almost exclusively in-person, to a system centered on remote teaching, a great deal of learning was lost as a result of this pivot. It has been estimated that some students fell behind by nearly a year in their education during the pandemic and this in poorer communities and in communities of color.

In order to help stave off the negative effects of the pandemic on the delivery of educational services, the federal government allocated billions of dollars directly to school districts, including \$7 billion to New York City. While the de Blasio Administration allocated the majority (approximately \$4.1 billion) of the funding to short-term programs that supported students' academic recovery efforts and restored temporary cuts to DOE programs, a sizable portion (\$3.2 billion) was allocated for the long-term expansion or restoration of DOE programs. Some of these federal funds were used to hold schools harmless for the large decreases in student enrollment that many schools experienced during the pandemic, as New York City experienced an outward migration of families from the school system. Given that enrollment is a primary driver in the City's school funding formula, many schools would have otherwise seen large reductions in their budgets because of these enrollment declines had Federal pandemic relief funds not been used to partially offset these formula-driven reductions.

Upon the delayed release of updated school budgets last summer, many schools were confronted with the fact that their budgets declined greatly because of enrollment changes that were no longer being fully offset with federal funds. These decreases forced principals to make tough decisions, which often directly affected their staffing headcount and programmatic offerings. The Council was critical of the DOE's decision to not provide funding to more gradually phase-in the effects of the pandemic enrollment loss on schools, and for its lack of transparency about school budgets.

The Council participated in the Fair Student Funding Working Group, which made recommendations for adding weights to the formula for schools serving students with the greatest needs - those in temporary housing, living in poverty, students with disabilities and English Language Learners. This resulted in the DOE announcing it would provide an additional \$90 million for school budgets based on these concentration weights, as well as improve its appeals process and transparency around school budgets. This additional funding was not included in the Preliminary Budget, as updated school budgets and enrollment projections for the next academic year have yet to be released.

While the recent downward trend of school enrollment may now be reversing, many schools still may have net enrollment losses as compared to pre-pandemic levels. The Council calls upon the Administration to allocate the necessary resources so that schools can continue to provide appropriate educational services for their students and do not lose key programs that student need to thrive, and to fund 100 percent of the Fair Student Funding formula. While enrollment declines eventually lead to lower budget allocations due to the student funding formula, a system needs to be put in place so that principals can reasonably plan for the school year and are not forced to make drastic shifts in programming or staffing levels from year to year when their schools experience enrollment declines.

The most significant long-term educational investment that the City utilized its federal COVID-19 relief funding for was the expansion of the City's provision of early childhood educational services to three-year-olds, also known as 3K. Unfortunately, the federal Covid-relief dollars expire in a little over a year, meaning the City will have to find other means of funding to continue these programs at the current level. While the Adams Administration has stated that it supports the expansion of 3K and the program is a priority, it

has cancelled the planned 6,000 seat expansion of 3K in Fiscal 2024. The Administration bases its rationale for halting the expansion of 3K on the approximate 15,000 unfilled seats in the current fiscal year, claiming that additional seats are unnecessary because of these vacant slots. However, the Administration has not appropriately addressed a number of the root causes for under-enrollment in 3K, including (i) allowing on-site enrollment for community (non-DOE) providers; (ii) the absence of a coordinated outreach and marketing effort to expand enrollment; (iii) adjusting existing school day/school year slots to instead provide accessible full day/full year services, which are often the most suitable for working parents.

The Council strongly believes that there is both a need and a desire for these 3K seats, particularly as an integral support for our workforce. The existence of unfilled seats stems not from a lack of need, but rather issues with DOE's administration of the program and a mismatching of supply and demand. Of equal importance, and worthy of immediate attention, the Council calls upon the Administration to prioritize timely payments to 3K providers, so they can pay their staff and routine business expenses necessary to continue the operations of delivering services.

While Early Childhood Education is a critical first step in a lifelong process, the City's investment cannot stop at primary and secondary education. It is critical that the City provides the funding necessary to bolster our public post-secondary learning institutions. Programs supporting students at the City University of New York (CUNY), such as CUNY Reconnect, CUNY Remediation, and investment in CUNY advisors are critical to student achievement and success, both in the classroom and outside of it. The Council calls upon the Administration to provide \$388.1 million to adequately fund the aforementioned educational priorities, along with those outlined below.

Maintain 3K Funding and Convert Seats to Extended Day and Extended Year

The Council urges the Administration to identify the necessary resources to replace expiring federal funds to support 3K expansion in the coming years, while focusing efforts on fixing the problems in DOE's administration of the program that have led to its under-utilization. The Council believes that the 3K system's current configuration – where most seats are designated to cover services only for the school day and for the school year is incompatible with the actual need of most families, particularly working parents who often require full day and full year services. Therefore, the Council calls on the Administration to allocate an additional \$15 million for a pilot program to convert 1,000 school day / school year 3K seats into extended day / extended year seats. These funds would also cover a \$15,000 signing bonus for lead teachers for pay parity, thus enabling providers to attract and retain the necessary staff for the appropriate provision of these services. The Council also urges the Administration to redouble its outreach efforts and improve its marketing of the program to widely provide the necessary and appropriate information regarding 3K so parents can make informed decisions about the program. Enrollment should be decentralized from DOE for community-based providers to occur on-site.

Provide Pay Parity for 3K and Early Childhood Education Providers

The City's has made a concerted effort to provide enhanced educational opportunities to all children including an expansion of the age at which schooling begins to as early as three years old. Early childhood education has been proven to increase educational attainment and support success later in life. As the City has expanded its provision of early childhood education, we have become more reliant on community-based providers to fill the need for service provision. However, the City's child-care sector has increasingly faced challenges in providing and sustaining these critical services. During the pandemic, many providers struggled to sustain operations while parents removed their children from the system due to safety concerns. In addition, the rising costs of living brought on by inflationary pressures has forced community-based childcare providers to cut back on costs. Many of the City's contracted early childhood education providers are barely able to stay afloat due to delays in reimbursements from the City and high

turnover amongst staff, who often leave to work for the DOE at higher pay rates. The Council calls upon the Administration to provide \$46 million in additional funding to enable these community-based providers to offer higher wages to their employees that are commensurate with early childhood educators employed by the DOE.

Release Transparent School Budgets in Order to Protect Student Learning

Without updated individual school budgets and enrollment projections it is exceedingly difficult for the Council and other oversight entities to analyze the Department of Education's budget. In addition to calling for the DOE to allocate the resources necessary to ensure that school budgets enable schools to provide adequate educational services and preserve essential programs, the Council urges the DOE to release school budgets in a timely manner together with enrollment projections so that school communities, parents, and the general public can easily access and understand them.

Fully Fund Arts Education in Public Schools

Arts education is an essential component of every child's education. The arts community is a major economic driver in New York City, accounting for 13 percent of the City's total economic output and employing approximately 293,000 New Yorkers. School budget reductions in Fiscal 2023 led to the excessing of arts teachers and the reduction of art programming in many schools. The Council calls on the Administration to add \$77.9 million to ensure that every school has a certified arts teacher and to increase the per student allocation from \$80 to \$100 to ensure students are provided with a comprehensive arts program. As part of this allocation, the Council calls upon the Administration to provide \$1 million to fund an art teacher certification program, \$6 million to restore and enhance the Support for Arts Education initiative, \$5 million to fund arts in youth programs, and \$19 million to restore the Arts Partnership grant program to its pre-Covid funding level.

Expand Restorative Justice Citywide

The mental health and well-being of New York City students continues to be a priority for the Council, particularly considering the impact the pandemic has had on our youth's mental health. The City must prioritize the dismantling of the school-to-prison pipeline and ensure that our students receive holistic services and support they need to succeed in their academic careers into post-graduation. Restorative justice practices have demonstrated success in schools across the City and around the country. Research shows restorative justice improves academic outcomes, shifts the school climate, and has an overall positive impact on school staff. For this reason, the Council calls on the Administration to expand restorative justice practicum in 250 schools in Fiscal 2024. The Council calls for a \$59 million investment in restorative justice coordinators in 250 schools next fiscal year, as well as funding restorative justice training for all staff and school community members.

Fund More Community Schools

The concept of the Community Schools program is to transform a school into a place where educators, community members, families, and students are empowered to work together to strengthen conditions for student learning and healthy development. The program brings together a coalition of community-based organizations that provides services to schools throughout the City. The Administration should provide increased support for community schools with an additional investment of \$15 million for the upcoming school year, baselining this funding into the outyears.

These funds would restore programming that was included in the Fiscal 2023 budget, including \$9.2 million for 52 Contract Amendment Schools. In 2021, the Office of Community Schools (OCS) issued a Request for Proposals that changed the funding formula for Community Schools and resulted in 52 schools seeing major reductions to their budgets. With the Council's advocacy, funding for these schools was restored with a one-time amendment that was also included in the Fiscal 2023 Adopted Budget. For these

Community Schools to continue providing the same level of services, it is critical that these funds be added again in Fiscal 2024 and baselined for the remainder of the Financial Plan period.

Increase Support for Social and Emotional Learning

The Council continues to support access for all students to social and emotional support programs, including social workers and guidance counselors. Research shows that a holistic educational model not only improves students' health and well-being, but also has a positive impact on academic success. The Council will continue to advocate for social and emotional support programs.

The DOE's District 79 provides over 50,000 students with alternative school environments, working with some of the City's most vulnerable students. The Council understands the importance of providing dedicated social workers and guidance counselors at these schools. In line with these priorities, the Council calls on the Administration to invest \$14.1 million to hire social workers and guidance counselors at 100 schools in Fiscal 2024, with a plan to reach all District 79 schools by Fiscal 2026. Additionally, the Council calls on DOE to expand career counseling within these programs to ensure graduation and job placement.

Expand Career and Technical Education

Career and Technical Education (CTE) has proven to be an effective method to prepare students with the necessary skills for successful careers post-graduation. Currently the Department of Education (DOE) allocates \$10.3 million for CTE programming to high schools across the City. The Council proposes to double the current investment and add another \$10.3 million in CTE programs for Fiscal 2024 to make CTE programming available in over 160 schools.

Provide Funding for MetroCards for Summer Youth Employment Program Participants

DYCD's Summer Youth Employment Program (SYEP) provides City youth between the ages of 14 and 24 with paid work experience for the summer, giving them an opportunity to develop professional skills and professional networks. In the Summer of 2022, DYCD in collaboration with more than 18,000 work sites, created 100,000 summer employment opportunities where participants were able to learn and enhance skills, develop productive work habits, and strengthen social and leadership skills. Placements also gave nearly 9,000 youth the opportunity to work in city government. The Council calls on the Administration to add \$11 million to the Fiscal 2024 Executive Budget to purchase MetroCards for SYEP participants, providing them with the means to get to their work locations.

Restore and Baseline Shelter-Based Community Coordinators

According to recent data from the Department of Education, for the seventh consecutive year more than 100,000 public school students experienced homelessness, with the numbers expected to grow as more than 14,000 students in temporary housing were enrolled since July 2022. The Council calls on the Administration to baseline \$3.3 million in funding for 100 shelter-based coordinators and increase hiring such coordinators, as needed, in the school year to come.

Provide Funding for Universal After School Programming

While the City does offer some free after-school programming, not all public schools in the five boroughs offer no-cost after-school programs that are designed to keep youth positively engaged during the hours of 2 to 6pm. After-school programming is a critical component in the students' educational success. These programs have been proven to equalize educational opportunities, keep youth out of the criminal justice system, and provide parents with the necessary childcare to enable them to obtain employment. The Council calls upon the Administration to make a concerted effort to increase the scope of after-school programming, making it a universal benefit for all our school-aged children.

Expand Immigrant Family Engagement

New York City is the most linguistically diverse city in the world, with speakers of nearly every world language represented. Yet, there are limited resources available to serve the 1.8 million New Yorkers with limited English proficiency. City agencies woefully lack the staff needed to communicate in the multiple languages spoken by New Yorkers. The lack of appropriate language opportunities makes it difficult to provide an appropriate education to all City students. The Council calls on the Administration to include \$4 million to expand language access to immigrant families by using local ethnic media to share school-related updates, sending paper notices to families' homes, reaching families via phone calls and text messages in their native languages, and collaborating with immigrant-facing community-based organizations.

Expand Work, Learn, Grow

The Council calls on the Administration to invest an additional \$22 million for the expansion of Work Learn Grow (WLG), a program that strengthens work readiness skills and allows youth to explore career possibilities. WLG helps participants aged 16 through 19 to build work skills and aptitude by providing them diverse work opportunities and direct exposure and access to paid workforce programs. The additional \$22 million would allow WLG to be expanded to cover 5,000 slots for Fiscal 2024.

Expand Outward Bound Crew Model

NYC Outward Bound Schools operates a network of public schools focused on both academic achievement and character development. This uniquely powerful approach was available only to students at NYC Outward Bound network schools until the creation of the CREW Initiative in Fiscal 2022. With \$1.6 million in DOE funding, CREW programming is now being provided free of charge to 50 public schools across the five boroughs. This cohort of schools has been working with NYC Outward Bound for the past two years to build their capacity to successfully embed the CREW program and culture in their school communities. The Council calls on the Administration to continue this \$1.6 million in funding the CREW model through Outward Bound schools to retain and expand on the success it has already built.

Fund Financial Literacy Education in Schools

Financial literacy is not a required course for public school students and as such most high school graduates are unprepared to handle their own finances. Black and brown students have an average of 48 percent more student debt than white students and have fewer opportunities for attaining generational wealth through investments such as home ownership. To help address the gap in financial literacy among city public school students, the City should allocate \$500,000 to begin a pilot financial literacy program that serves middle and high school students citywide.

Enhance School Kitchens and Funding for Cafeteria Enhancement Experience

The Council calls on the Administration to increase funding for school cafeteria enhancements and redesign. To date, the Department of Education has redesigned 65 cafeterias serving over 103,000 students in middle and high school. Approximately 130 more cafeterias are in the process of being redesigned. The Lunch 4 Learning (L4L) coalition, led by Community Food Advocates, has already been able to secure \$75 million in capital funds for this initiative. An additional commitment of \$200 million in capital funds would enable the initiative to be expanded to every high school and middle school. Improving cafeteria designs, including kitchen enhancements would help increase lunch participation by 35 percent and provide for more healthy meal options with additional fresh fruits and vegetables.

Making All Schools Accessible

The Executive Capital Commitment Plan and the School Construction Authority's Five-Year-Capital Plan should reflect the necessary funding to ensure all students are able to fully participate in schools. By providing elevators, ramps, larger bathroom stalls and gym space in schools, all students are ensured

access and involvement during the school day. The City's public schools cannot appropriately educate their students without facilities that are accessible to all, and the federal Americans with Disabilities Act requires that public spaces be accessible to people of all abilities. While the School Construction Authority contends that over half of the City's public schools are at least seventy years old and do not have the capability to handle the addition of elevators, the Council calls on the Administration to find innovative ways to provide schools with ways for students to travel throughout school building without hinderance.

Modernize School Spaces

The Council calls on the Administration to provide additional capital funding to modernize school spaces including the provision of air conditioning in all school gyms, cafeterias, and auditoriums. Poor ventilation and lack of adequate temperature regulation led to uncomfortable and distracting learning environments. This puts student educational achievements at risk and undercuts the City's investments in its schools. As climate change continues to get worse, it is important that the City take proactive action to safeguard its investment in the education of its future generation. As a start, the City should allocate the funds necessary to make all gyms, cafeterias, and auditoriums fully air-conditioned.

Retrofit School for Energy Efficiencies

Making schools energy efficient is a critical portion of the City's effort to create more environmentally friendly infrastructure. The Council calls on the Administration to add \$400 million in capital funds to continue the effort to retrofit schools for energy efficiencies as well as ensure that the addition of science labs and technology are implemented smoothly. Sometimes these updates trigger a need for electrical work at schools which delay project implementation. Many of these projects are funded by Council Members and Borough Presidents at the request of parents, principals, and school communities. By providing an additional \$400 million to the School Construction Authority's in its Five-Year Plan, the Authority will be better positioned to quickly address last minute needs and prevent project delays, while ensuring that appropriate funding is available for necessary improvements. These funds would allow for the electrification needs of at least 50 schools.

Invest in CUNY and Restore Cuts

The Council calls on the Administration to restore and baseline \$36.9 million in programmatic initiatives and cuts. This includes \$29.1 million of cuts to CUNY's budget as part of the City's Program to Eliminate the Gap (PEG), and \$7.8 million of programmatic cuts. Of the \$29.1 million in proposed cuts in the November and January Financial Plans, \$23.4 million were associated with the elimination of 235 vacant positions and \$5.1 million were associated with programmatic reductions to programs such as CUNY Start/CUNY Math Start, CUNY Tutor Corps, and Early College. These reductions have affected the City's community colleges, particularly the funding for full-time and part-time faculty, counselors, and support staff. These vacant positions and programmatic cuts should be restored so that our City's public institution of higher learning can continue to provide New Yorkers with a quality, affordable post-secondary education.

In addition to the aforementioned cuts, the Fiscal 2023 budget includes \$7.8 million of one-time funding which is currently not included in the Fiscal 2024 Budget. This includes \$4.8 million for the Inclusive Economy program which aims to grow the percentage of CUNY students connecting to their desired career paths, providing City businesses with an educated and talented workforce, \$2 million for the Gateway Course Success Initiative (formerly CUNY Remediation), which has phased out outdated traditional remedial math and English courses that thousands of students in associate programs had taken for decades — replacing them with more equitable “corequisite” courses, and \$1 million for the CUNY STEM Institute which offers courses in the physical sciences, mathematics, English, engineering, programming, entrepreneurship, and other enriching fields.

Restore Increase and Baseline CUNY Reconnect

The Council calls on the Administration to baseline \$5.8 million for CUNY Reconnect. This includes a restoration of \$4.4 million and an enhancement of \$1.4 million to provide wrap around services for all returning students who were once matriculated at CUNY but left because of extenuating circumstances. Initiated as a pilot program in Fiscal 2023, CUNY Reconnect was initially budgeted to target 10,000 students. However, the program has become so successful that the total number of people served exceeds 16,000. With the investment of \$5.8 million, CUNY Reconnect can continue to improve returning students' chances of entering the job market as certified professionals, as well as providing financial, academic, and emotional support. These funds will help CUNY Reconnect continue to address some of the most pertinent issues that hinder students from pursuing their degrees.

Enhance the Accelerate, Complete, and Engage Program at CUNY

CUNY's Accelerate, Complete, and Engage (ACE) is a comprehensive academic support program designed to help students complete their academic journey to the bachelor's degree on time. ACE provides intensive academic advisement, career development, tuition scholarships, textbooks, and transportation assistance. Recent studies have shown that programs such as ACE save the CUNY system approximately \$5,150 per student. Additionally, in just the few years of CUNY ACE's existence, the transfer student two-year graduation rate has increased nearly 30 percent. The Fiscal 2024 Preliminary Plan does not adequately fund CUNY ACE. In order to ensure the continuation of this important program, the Council calls upon the Administration to restore and baseline the \$10.5 million required.

Provide Additional CUNY Academic Advisors

The Council calls upon the Administration to invest \$35.5 million to enable CUNY to hire 264 new, full-time academic advisors and achieve a ratio of one advisor to every 150 students. Research has shown that students with a dedicated advisor are more likely to flourish and graduate and the success of CUNY Reconnect illustrates the importance of pre-enrollment counseling in getting students back in school. This investment will further empower students with greater chances to graduate and maximize CUNY's track record of economic mobility.

Baseline Funding for Adult Literacy Programs

Funding for Adult Literacy programs provides for basic education, English-language, and high school equivalency programs serving over 12,000 New York City adult learners. Last year, the Council pushed for the Administration to enhance the program and an additional \$6.7 million was added at Adoption. This additional funding was to increase the per student investment from \$950 to \$2,700, unfortunately the Department of Youth and Community Development (DYCD) failed to do this. The Council urges the Administration to increase and baseline \$6.7 million in Fiscal 2024 for DYCD Adult Literacy Education contracted programs and to increase the per student funded rate to \$2,700.

Provide IT Education for Older Adults

In Fiscal 2023 the City provided \$3 million that enabled the Department for the Aging (NYC Aging) to distribute over 10,000 tablets to older adults through senior centers to facilitate virtual programming for older adults. As part of this program NYC Aging provides internet services to enable those seniors to utilize the devices. The tablets help to alleviate some of the social isolation often found with many senior, helping to maintain their connections with loved ones, increase digital literacy, and close the digital divide among New York's senior population. However, the Administration has proposed cutting this program. Therefore, the Council calls on the Administration to restore and baseline the \$3 million.

Appendix A – U/A

Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Issue
002	MOCJ	Criminal Justice Programs	Create office to Prevent Gun Violence U/A pair	
002	Mayoralty	none	Create Office of Special Enforcement U/A pair	
025	Law	U/A 001 and U/A 002	U/A pair for Tort Division	Law Department has 23 divisions but only 2 U/A's, PS and OTPS. We request that the Tort Division (the Agency's largest) be separated from the rest of the Agency, and a PS and OTPS U/A be created for the Tort Division on its own. We have asked the Law Department to break out its budget further in previous years, and they are vehemently against this due to the issue of them regularly transferring resources across divisions (many of which are very small). We believe that pulling out the Tort Division on its own, which is by far the Department's largest division, would be a reasonable compromise. The Tort Division's FY23 Preliminary Budget totals \$50.7 million.
040	DOE	481 and 482 – Categorical Programs	Eliminate	This UA pair co-mingles several distinct programs and obscures where state and federal grants are supporting budgets. Budgets should be shifted to appropriate programmatic area.
042	CUNY	Borough of Manhattan Community College	Borough of Manhattan Community College - U/A Pair	Funding is consolidated within two units of appropriation that capture spending for all community colleges as well as CUNY's Central Administration.
042	CUNY	Bronx Community College	Bronx Community College - U/A Pair	Funding is consolidated within two units of appropriation that capture spending for all community colleges as well as CUNY's Central Administration.
042	CUNY	Guttman Community College	Guttman Community College - U/A Pair	Funding is consolidated within two units of appropriation that capture spending for all community colleges as well as CUNY's Central Administration.
042	CUNY	Hostos Community College	Hostos Community College - U/A Pair	Funding is consolidated within two units of appropriation that capture spending for all community colleges as well as CUNY's Central Administration.
042	CUNY	Kingsborough Community College	Kingsborough Community College - U/A Pair	Funding is consolidated within two units of appropriation that capture spending for all community colleges as well as CUNY's Central Administration.
042	CUNY	LaGuardia Community College	LaGuardia Community College - U/A Pair	Funding is consolidated within two units of appropriation that capture spending for all community colleges as well as CUNY's Central Administration.
042	CUNY	Queensborough Community College	Queensborough Community College - U/A Pair	Funding is consolidated within two units of appropriation that capture spending for all community colleges as well as CUNY's Central Administration.

RESPONSE TO THE FISCAL 2024 PRELIMINARY BUDGET AND FISCAL 2023 PRELIMINARY MAYOR'S MANAGEMENT REPORT

Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Issue
056	NYPD	Administration	Administration - U/A Pair	create U/As to match Program Areas in the BFA
056	NYPD	Chief of Department	Chief of Department - U/A Pair	create U/As to match Program Areas in the BFA
056	NYPD	Citywide Operations	Citywide Operations - U/A Pair	create U/As to match Program Areas in the BFA
056	NYPD	Community Affairs	Community Affairs - U/A Pair	create U/As to match Program Areas in the BFA
056	NYPD	Criminal Justice Bureau	Criminal Justice Bureau - U/A Pair	create U/As to match Program Areas in the BFA
056	NYPD	Detective Bureau	Detective Bureau - U/A Pair	create U/As to match Program Areas in the BFA
056	NYPD	Internal Affairs	Internal Affairs - U/A Pair	create U/As to match Program Areas in the BFA
056	NYPD	Reimbursable Overtime	Reimbursable Overtime - U/A Pair	create U/As to match Program Areas in the BFA
056	NYPD	School Safety	School Safety - U/A Pair	create U/As to match Program Areas in the BFA
056	NYPD	Security/Counter- Terrorism Grants	Security/Counter-Terrorism Grants - U/A Pair	create U/As to match Program Areas in the BFA
056	NYPD	Support Services	Support Services - U/A Pair	create U/As to match Program Areas in the BFA
056	NYPD	Training	Training - U/A Pair	create U/As to match Program Areas in the BFA
056	NYPD	Transportation	Transportation - U/A Pair	create U/As to match Program Areas in the BFA
068	ACS	Juvenile Justice: Secure Detention, Non-Secure Detention, and Juvenile Justice Support	Juvenile Justice - OTPS U/A	The program areas that fall under Juvenile Justice are split between two large U/As, for PS and OTPS. For transparency, each of these program areas should have their own U/A. The Fiscal 2024 budget is \$87.9 million for Secure Detention, \$16 million for Juvenile Justice Support, and \$18.4 million for Non-Secure Detention.
068	ACS	Preventive Services	Preventive Services - U/A Pair	These program areas are split between two large U/As - one that is PS and the other that is OTPS, each of these program areas should have their own U/A (PS and OTPS) to better track funding. The Fiscal 2024 budget is \$343.3 million for Preventive Services and \$27.2 million for Preventive Homemaking Services.
068	ACS	Foster Care Support	Foster Care Support	These program areas are split between two large U/As - one that is PS and the other that is OTPS, each of these program areas should have their own U/A (PS and OTPS) to better track funding. The Fiscal 2024 budget for Foster Care Support is \$51.8 million
068	ACS	Foster Care Services	Foster Care Services	These program areas are split between two large U/As - one that is PS and the other that is OTPS, each of these program areas should have their own U/A (PS and OTPS) to better track funding. The Fiscal 2024 budget for Foster Care Services is \$631 million
069	HRA	Legal Services	Legal Services - Align U/As fully with BFA program areas	Program is split across two OTPS U/As, one of which is shared with several other programs. The Legal Services headcount is in U/A 207 which is not aligned with the Legal Services BFA program area, instead it is in the General Administration program area. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.

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Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Issue
069	HRA	Homeless Prevention	Homeless Prevention - OTPS U/A	Program is in an OTPS U/A that is shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	Rental Assistance	Rental Assistance - Create a BFA program area and a fully aligned U/A pair	Program is in an OTPS U/A that is shared with several other programs. There are 12 different budget codes reflecting the different rental assistance programs however upon the administration's own admission the budget codes do not accurately reflect the allocation for each program because the funding is flexible between the different programs. More clarity is needed on how much funding is going into each rental assistance program through its own fully aligned U/A and BFA program area. Additionally, the headcount related to rental assistance programs is combined with other program areas, it is not clear which, and should be aligned with the new Rental Assistance BFA and a unique PS U/A.
069	HRA	Adult Protective Services	Adult Protective Services - U/A Pair	Program is split across a PS and OTPS U/A that are each shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	CEO Evaluation	CEO Evaluation - U/A Pair	Program is split across a PS and OTPS U/A that are each shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	Employment Services Administration	Employment Services Administration - U/A Pair	Program is split across two PS and two OTPS U/As that are each shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	Employment Services Contracts	Employment Services Contracts - OTPS U/A	Program is in an OTPS U/A that is shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	Food Assistance Programs	Food Assistance Programs - Align OTPS U/A fully with the BFA program area and create a PS U/A in the BFA program area	Program is split across a PS and two OTPS U/As, two of which are shared with several other programs. Headcount for the main Food Assistance program, EFAP, is budgeted within the Domestic Violence Services U/A and BFA. A new PS U/A should be created within the BFA program area encompassing all of the program's headcount. Additionally, the program U/As should be fully aligned with BFA program area to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	Food Stamp Operations	Food Stamp Operations - U/A Pair	Program is split across one OTPS and three PS U/As that are each shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	General Administration	General Administration - U/A Pair	Program is split across eight PS and OTPS U/As that are each shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.

RESPONSE TO THE FISCAL 2024 PRELIMINARY BUDGET AND FISCAL 2023 PRELIMINARY MAYOR'S MANAGEMENT REPORT

Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Issue
069	HRA	HIV and AIDS Services	HIV and AIDS Services - U/A Pair	Program is split across one OTPS and two PS U/As that are each shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	Home Energy Assistance	Home Energy Assistance - Transfer all PS expenses to the program area's unique U/A	Program is split across one OTPS and two PS U/As, one of which is shared with several other programs. A new U/A pair was created recently for this program area (108/208) but U/A 201 is still being used for some PS expenses, all funding should be moved to the program area's PS U/A 208. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	Information Technology Services	Information Technology Services - U/A Pair	Program is split across a PS and OTPS U/A that are each shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	Investigations and Revenue Admin	Investigations and Revenue Admin - U/A Pair	Program is split across a PS and OTPS U/A that are each shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	Medicaid Eligibility and Admin	Medicaid Eligibility and Admin - U/A Pair	Program is split across one OTPS and three PS U/As that are each shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	Medicaid and Homecare	Medicaid and Homecare - U/A Pair	Program is split across a PS and an OTPS U/A that are each shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	Office of Child Support Enforcement	Office of Child Support Enforcement - Fully align BFA program area with its U/A Pair	Program is split across two PS and three OTPS U/As some of which are each shared with several other programs. A new U/A pair was recently created for the program area (109/209) but all funding in the BFA program area has not been transferred to them and other U/As are still used. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	Public Assistance and Employment Admin	Public Assistance and Employment Admin - U/A Pair	Program is split across a PS and two OTPS U/As that are each shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	Public Assistance Grants	Public Assistance Grants - OTPS U/A	Program is in one OTPS U/A that is shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	Public Assistance Support Grants	Public Assistance Support Grants - OTPS U/A	Program is in one OTPS U/A that is shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.

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Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Issue
069	HRA	Subsidized Employment and Job-Related Training	Subsidized Employment and Job- Related Training - OTPS U/A	Program is in one OTPS U/A that is shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	Substance Abuse Services	Substance Abuse Services - OTPS U/A	Program is in one OTPS U/A that is shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
069	HRA	Medicaid and Homecare	Medicaid and Homecare - Create separate BFA program areas foreach with their own U/A pairs	Medicaid accounts for about 60 percent of HRA's budget, but there is no transparency for the Medicaid budget because it is lumped together with Homecare. Two new and separate BFA program areas, each with a fully aligned unique U/A pair, should be created for each Medicaid and Homecare.
069	HRA	Holding Codes	Remove Holding Codes from HRA's Budget - Transfer funding to the appropriate BFA program areas, U/As, and budget codes	The excessive use of holding codes limits transparency and makes it hard to track program budgets.
069	HRA	Budgeting of Headcount	Budget Headcount with Accurate BFA Program Area	In several instances the headcount associated with a particular program area is budgeted within a different program area and is not transparent. Align all budgeted headcount with the correct BFA program and respective PS U/A.
071	DHS	Adult Shelter Administration andSupport	Adult Shelter Administration and Support - U/A Pair	Program is in one OTPS and two PS U/As that are shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
071	DHS	Adult Shelter Intake and Placement	Adult Shelter Intake and Placement - PS U/A	Program is in one PS that is shared with several other programs. U/A should be fully aligned with BFA program area to provide better transparency on each program area budget so that spending can be more accurately tracked.
071	DHS	Adult Shelter Operations	Adult Shelter Operations - U/A Pair	Program is in one PS and two OTPS U/As that are each shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
071	DHS	Family Shelter Administration and Support	Family Shelter Administration and Support - U/A Pair	Program is in one PS and one OTPS U/A that are each shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
071	DHS	Family Shelter Intake and Placement	Family Shelter Intake and Placement - PS U/A	Program is in one PS U/A that is shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
071	DHS	Family Shelter Operations	Family Shelter Operations - U/A Pair	Program is in one OTPS and two PS U/As that are shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.

RESPONSE TO THE FISCAL 2024 PRELIMINARY BUDGET AND FISCAL 2023 PRELIMINARY MAYOR'S MANAGEMENT REPORT

Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Issue
071	DHS	General Administration	General Administration - U/A Pair	Program is in two PS and three OTPS U/As that are shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
071	DHS	Outreach, Drop-in, and Reception Services	Outreach, Drop-in, and Reception Services - U/A Pair	Program is in two OTPS and two PS U/As that are shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
071	DHS	Prevention and Aftercare	Prevention and Aftercare - Transfer remaining funds and close out	These services were transferred to HRA's budget several years ago. A very small amount continues to appear in the budget for this program area. It should be transferred to the correct agency, BFA program area, and U/A and then this BFA program area should be closed out and removed.
071	DHS	Rental Assistance and Housing Placement	Rental Assistance and Housing Placement - U/A Pair	Program is in one PS and one OTPS U/A that are each shared with several other programs. U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget so that spending can be more accurately tracked.
071	DHS	Adult Shelter Operations	Adult Shelter Operations - For hotel shelters create new BFA program area with a U/A pair	There is no transparency on hotel shelter spending because it is lumped together with the other adult shelter expenses. A new and separate BFA program area should be created for hotel shelters with a fully aligned unique U/A pair.
071	DHS	Holding Codes	Remove Holding Codes from DHS' Budget - Transfer funding to the appropriate BFA program areas, U/As, and budget codes	The use of holding codes limits transparency and makes it hard to track program budgets.
072	DOC	Admin- Management & Administration	Admin-Management & Administration - U/A Pair	create U/As to match Program Areas in the BFA
072	DOC	Operations- Infrastructure & Environmental Health	Operations-Infrastructure & Environmental Health - U/A Pair	create U/As to match Program Areas in the BFA
072	DOC	Admin-Academy and Training	Admin-Academy and Training - U/A Pair	create U/As to match Program Areas in the BFA
072	DOC	Operations-Rikers Security & Operations	Operations-Rikers Security & Operations - U/A Pair	create U/As to match Program Areas in the BFA
125	NYC AGING	Administration and Contract Agency Support	Administration and Contract Agency Support - U/A Pair	This program area is split between all four NYC Aging's U/As. The Fiscal 2024 budget for Administration and Contract Agency Support is \$46.2 million.
125	NYC AGING	Case Management	Case Management - U/A Pair	This program area is split between two large U/As. The Fiscal 2024 budget for Case Management is \$45.6 million.
125	NYC AGING	Senior Centers and Meals	Senior Centers and Meals - U/A Pair	This program area is split between two large U/As. This Fiscal 2024 budget for Senior Centers and Meals is \$254.9 million.
125	NYC AGING	Senior Employment and Benefits	Senior Employment and Benefits - U/A Pair	This program area is split between three large U/As. The Fiscal 2024 budget for Senior Employments and Benefits is \$10.7 million.
125	NYC AGING	Senior Services	Senior Services - U/A Pair	This program area is split between three large U/As. The Fiscal 2024 budget for Senior Services is \$74.7 million
260	DYCD	Adult Literacy Services	Adult Literacy Services - U/A Pair	create U/As to match Program Areas in the BFA

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Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Issue
260	DYCD	Beacon Community Centers	Beacon Community Centers - U/A Pair	create U/As to match Program Areas in the BFA
260	DYCD	Community Development	Community Development - U/A Pair	create U/As to match Program Areas in the BFA
260	DYCD	General Administration	General Administration - U/A Pair	create U/As to match Program Areas in the BFA
260	DYCD	In-School Youth	In-School Youth - U/A Pair	create U/As to match Program Areas in the BFA
260	DYCD	Other Youth Programs	Other Youth Programs - U/A Pair	create U/As to match Program Areas in the BFA
260	DYCD	Out-of-School Time	Out-of-School Time - U/A Pair	create U/As to match Program Areas in the BFA
260	DYCD	Out-of-School Youth	Out-of-School Youth - U/A Pair	create U/As to match Program Areas in the BFA
260	DYCD	Summer Youth Employment Program	Summer Youth Employment Program - U/A Pair	create U/As to match Program Areas in the BFA
781	DOP	Probation Services	Probation Services - Adult Supervision - U/A Pair	Break up into Adult and Juvenile to reflect different programs
781	DOP	Probation Services	Probation Services - Juvenile Supervision - U/A Pair	Break up into Adult and Juvenile to reflect different programs
901	DANY	Each DA has just one UA pair currently	Executive Management 001 and 002 Operations 003 and 004	Break out line staff from executive and administrative staff and associated OTPS
902	DABX	Each DA has just one UA pair currently	Executive Management 001 and 002 Operations 003 and 004	Break out line staff from executive and administrative staff and associated OTPS
903	CKDA	Each DA has just one UA pair currently	Executive Management 001 and 002 Operations 003 and 004	Break out line staff from executive and administrative staff and associated OTPS
904	QCDA	Each DA has just one UA pair currently	Executive Management 001 and 002 Operations 003 and 004	Break out line staff from executive and administrative staff and associated OTPS
905	RCDA	Each DA has just one UA pair currently	Executive Management 001 and 002 Operations 003 and 004	Break out line staff from executive and administrative staff and associated OTPS
906	OSNP	Each DA has just one UA pair currently	Executive Management 001 and 002 Operations 003 and 004	Break out line staff from executive and administrative staff and associated OTPS
806	HPD	Administration	Administration - U/A Pair	create U/As to match Program Areas in the BFA
806	HPD	Administration Program	Administration Program- U/A Pair	create U/As to match Program Areas in the BFA
806	HPD	Development	Development- U/A Pair	create U/As to match Program Areas in the BFA
806	HPD	Housing Operations - Section 8 Programs	Housing Operations - Section 8 Programs- U/A Pair	create U/As to match Program Areas in the BFA
806	HPD	Housing Operations- Emergency Housing	Housing Operations- Emergency Housing- U/A Pair	create U/As to match Program Areas in the BFA
806	HPD	Housing Operations- Mgmt. & Disposition	Housing Operations- Mgmt. & Disposition- U/A Pair	create U/As to match Program Areas in the BFA
806	HPD	Preservation - Anti- Abandonment	Preservation - Anti-Abandonment- U/A Pair	create U/As to match Program Areas in the BFA

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Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Issue
806	HPD	Preservation - Code Enforcement	Preservation - Code Enforcement- U/A Pair	create U/As to match Program Areas in the BFA
806	HPD	Preservation - Emergency Repair	Preservation - Emergency Repair- U/A Pair	create U/As to match Program Areas in the BFA
806	HPD	Preservation - Lead Paint	Preservation - Lead Paint- U/A Pair	create U/As to match Program Areas in the BFA
806	HPD	Preservation - Other Agency Services	Preservation - Other Agency Services- U/A Pair	create U/As to match Program Areas in the BFA
040	DOE	425 and 425 School Health and Wellness	New	Move all costs related to school health, mental health, and nurses to this new U/A. All non-special education health services should be budgeted with these U/As
826	DEP	004 - Utility	New	Split this U/A into two new U/A with one containing OTPS costs for upstate utility and operations and one containing in-City utility and operations OTPS costs
846	DPR	Parks Enforcement Patrol	New	Currently there is minimal transparency when it comes to PEP officers funding. To ensure better oversight and transparency we recommend that a new U/A specific to PEP officers be created.

Appendix B - Improve the Mayor's Management Report

The Mayor's Management Report (MMR) and the Preliminary Mayor's Management Report (PMMR) are critical tools for tracking and evaluating the City government's performance and operations. However, after conducting a thorough review of the structure and content of the Fiscal 2023 PMMR, the Council has identified several areas for improvement. Several broad recommendations and agency specific recommendations for the forthcoming MMR are listed below:

General MMR Recommendations

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

Agency Specific Recommendations

Department of Education

- **Support Children with Special Needs.** The PMMR should include indicators for the number of students waiting to be placed in special education services and the average placement time. This would help the Council assess special education placements, assess the need for special education services and would serve as a guide to right-size DOE's special education budget.
- **Carter Cases.** The PMMR should include how many Carter Cases are filed, settled, and the per year and average cost. The PMMR should also include more information on Carter case spending, as well as having indicators on the types of cases disaggregated by disability and service needed.
- **Related Services for Children with Special Needs.** The PMMR should include the average cost for related services spending.
- **Class Size.** The PMMR should indicate average class size by grade at the School District Level. This is essential to implement the new State mandate cap on class size to begin implementation this fall.
- **Air Condition Units.** The PMMR should indicate progress on meeting the agency goal of installing air conditioning units not just in classrooms, but also common spaces such as kitchens.

- **School Safety.** The PMMR should define what 'other incidents' are under the School Safety indicator.
- **Transportation.** The PMMR should include the number and percentage of students with disabilities who are on waitlisted for bus routes because they do not have assigned Paraprofessionals, Nurses, or any other service provider.
- **Temporary Classroom Units (TCU).** The PMMR should indicate the number of TCUs that are still being utilized; indicate phase-out timeline; and existence by school district level.
- **Students Arrested in School and Suspended After Engagement with School Security.** The PMMR should include an indicator to track the number of students arrested in school and the number of students suspended after engagement with school security.
- **Special Education Evaluation.** The MMR should indicate the number of Students who were unable to get a special education evaluation a year after teacher's recommendation by grades 3K-Pre-K, 1st-8th/9th-12th.
- **New School Construction.** New School construction needs to have its own indicator because the number of new schools being constructed should not be listed with a new addition to the schools. They are not the same thing, and they should be two separate indicators.
- **Early Learn, 3K, PreK, UPK seats.** The PMMR should include information on total seats available versus percentage of seats filled.

Department of Health and Mental Hygiene (DOHMH)

- **New Cases of Type 1 and Type 2 Diabetes.** The PMMR should indicate the number of new Type 1 and Type 2 diabetes cases in the City.
- **Insulin Accessibility.** The PMMR should indicate the amount of New Yorkers that struggle to obtain insulin, whether it is related to accessibility, cost, or lack of insurance.
- **Emergency Room Admissions.** The PMMR should indicate the number of diabetes patients that are admitted to the emergency room as a result of organ failure.

Department of Correction (DOC)

- **Incarcerated Individuals Transported to Court.** The Fiscal 2013 PMMR eliminated an indicator that reported on the total number of people in custody transported to court. Ensuring people in custody arrive at court is the primary reason that they are in DOC's custody. As a core function of the agency, this indicator on transportation should be reinstated.

Department of Sanitation (DSNY)

- **Organics Diversion Breakdown.** Currently, DSNY only reports on total organics diverted. With the citywide curbside program beginning and Smart Bins being placed around the City, breaking down the amount of organics diverted by source (curbside, smart bins, community composting) would be helpful information to see where resources should be allocated.
- **Curbside and Containerized Organics Diversion Rate.** With the implementation of new citywide curbside organics program, DSNY should begin tracking curbside and containerized organics diversion rates as it does with recycling.

- **Total Annual Organics Diversion Rate.** With the implementation of new organics programs, DSNY should begin tracking the City's total annual organics diversion rate as it does with recycling.
- **Litter Basket Routes.** An indicator should be added in the MMR to track daily litter basket collection routes.
- **PFOS and PFOA Levels.** DEP should add a metric detailing the level of PFOS and PFOA chemicals in New York City's water system.

Fire Department (FDNY)

- **FDNY Summonses issued.** FDNY has moved away from criminal summonses and has now started issuing FDNY summonses, which is why this indicators number has dropped off so severely.

Mayor's Office

- **GHG Emissions Program.** The City tracks GHG emissions and disaggregates it by several emissions sectors which is published on the Mayor's Office of Climate and Environmental Justice website. This data should be in the MMR/PMMR.
- **Rat Mitigation.** The City should develop metrics to show progress on rat mitigation and include them in the MMR/PMMR moving forward.

Law Department

- **Agency-by-Agency Judgement and Claims Payouts.** Judgement and Claims payouts over the past few fiscal years has ranged from \$623 million to -\$795 million. The PMMR currently includes the total amount of Judgement and Claims payouts made by fiscal year but does not provide information on an agency-by-agency payout basis. The Council recommends that the Administration include a new performance indicator that highlights Judgement and Claims payouts for the top 10 agencies, along with explanations provided for large deviations from the norm.

Human Resources Administration (HRA)

- **Supplemental Nutrition Assistance Program (SNAP).** The MMR does not include adequate information regarding SNAP. The indicators should be expanded to include information on how quickly, on average, SNAP users exhaust their monthly benefits, as well as a breakdown of the number of recipients receiving the minimum, maximum, or some other benefit level. Additional indicators should include the total number of SNAP applications submitted, broken down by new applications and renewals, with an acceptance rate for each type and the top reasons for denial.
- **Medicaid Recipients.** An indicator should be added in the MMR to provide a count of HRA-administered Medicaid recipients who are non-Modified Gross Adjusted Income qualified (MAGI), MAGI renewals, and any other categories.
- **Medicaid Homecare Services.** An indicator should be included in the MMR to provide a count of the Medicaid-eligible clients who apply for homecare services and are denied, care outcomes, cost avoidance, and types of quality of service.
- **Community Food Connection (CFC).** The PMMR does not include adequate information regarding CFC. New indicators should be added and include information on the number of CFC applications received, a count of active CFC providers broken out by type, the number of CFC providers that

have closed, the number of CFC deliveries made to community-based providers each month, and the number of clients served by CFC providers.

- **Domestic Violence Shelter.** Indicators should be added to the MMR to show the vacancy rates and average length of stay for each type of domestic violence shelter (emergency and Tier II).
- **ActionNYC.** Indicators should be added to the MMR to provide information an evaluation on immigration legal services, including the number of clients served, the timeline to complete an immigration case, the number of asylum seekers cases compared to other immigration related cases, etc.

Department of Homeless Services (DHS)

- **Shelter Cost by Type of Shelter.** An indicator should be added to the MMR on the cost of shelter by facility type. Currently, it only reports the average cost of shelter per day by household type. Given the varying cost of shelter facilities, additional indicators should be added in the MMR.
- **Street Homeless Shelter and Services.** Indicators should be added to the MMR listing each operational Drop-In Center with its borough of location, the total number of unduplicated clients served, and the average number of all clients served. Additionally, indicators should be added listing the total capacity of Safe Haven beds, the total capacity of Stabilization Beds, and the vacancy rates and average lengths of stay for each.

City University of New York (CUNY)

- **Number of students who transferred to non-CUNY schools.** Indicators should be added to help track the number of students who leave the CUNY system.

The Office of Technology and Innovation (OTI)

- **Wi-Fi Service Performance in Shelters and NYCHA Developments.** Add new indicator to inform on the internet speed at these facilities and provide the total number of individuals that received free internet connectivity.

Health and Hospital (H+H)

- **NYC Care total enrollments.** An indicator should be added to the MMR to show the total number of enrollments by fiscal year.

Department of Cultural Affairs (DCLA)

- **CIG Diversity, Inclusion, and Equity Plans.** Indicators should be added in the MMR/PMR to track the implementation of Cultural Institutions Groups (CIGs) diversity, equity, and inclusion plans.

New York City Housing Authority (NYCHA)

- **Permanent Affordability Commitment Together Conversions.** The MMR should include indicators that track the status of the 62,000 apartments undergoing a public-private partnership conversion as part of the Permanent Affordability Commitment Together (PACT) initiative. Indicators should show the number of units in the various stages of conversion, including those with a letter of intent, in the resident engagement process, with a developer selected, currently being renovated, and those where conversions have been completed.

- **NYCHA Federal Monitor Pillar Compliance.** The MMR should include indicators tracking the progress of NYCHA's follow-through on the critical health and safety improvements required as a result of the 2019 HUD/SDNY Federal Monitor Agreement. These indicators should break out progress (e.g. number of elevators replaced, or speed of mold abatement) on each of the seven high-priority areas under the agreement: lead-based paint, mold, heat, elevators, inspections, pests, and waste management.

Housing Preservation and Development (HPD)

- **Average Time from TCO to Occupancy.** The MMR should add an indicator showing how long, on average, it takes to place a tenant in a lottery unit, broken out by AMI affordability band, after the Temporary Certificate of Occupancy (TCO) has been granted.
- **Homeownership.** The MMR should break out HPD's performance on the following homeownership initiatives which are currently not regularly reported: HomeFix repair program (repairs completed and average loan size), HomeFirst loan program (loans granted and average size), Open Door (term sheet applications, funding, starts), and Homeownership Help Desk (people served).

Department of Buildings (DOB)

- **Enforce Building and Zoning Laws.** Indicators should be added in the MMR to show the total number of stop-work orders issued, the number of sites which resumed work following a stop-work order, the number of sites which have received more than one violation over the life of the project, and the number of stop-work orders issued due to noncompliance with COVID-19 safety guidelines.
- **Review Initial Construction Plans.** The MMR should report the average plan review time disaggregated by borough office.

DOB/MOCJ/FDNY/DOF

- **Office of Special Enforcement (OSE).** OSE maintains citywide authority to coordinate and enhance enforcement across City agencies concerning fire and building code violations. The MMR should report additional performance data about the unit, such as the number of inspections performed annually, the number of violations issued, and the amount of fines collected.