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Report on the Fiscal 2025 Preliminary Plan  
and the Fiscal 2024 Preliminary Mayor's  
Management Report for the

# Taxi and Limousine Commission

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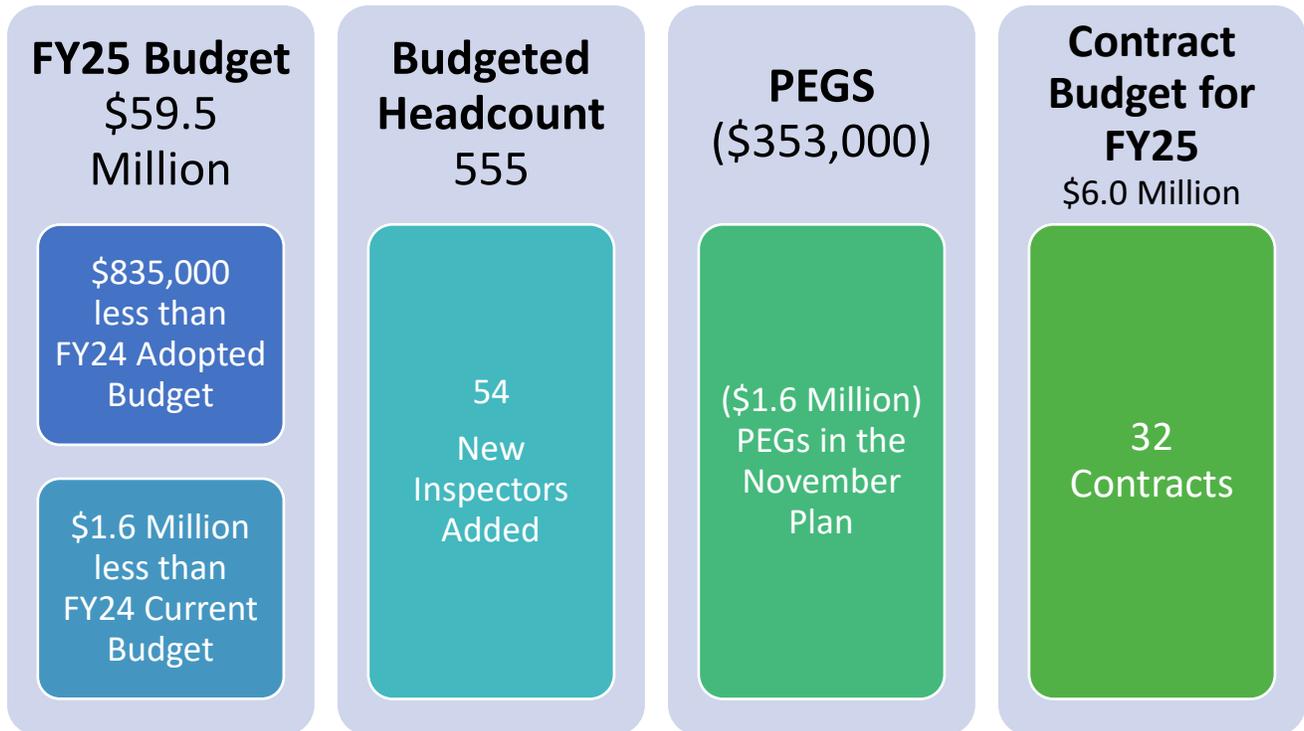
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## Taxi and Limousine Commission Overview

The Taxi and Limousine Commission (TLC or the Commission) establishes and enforces professional and uniform standards of for-hire transportation service and ensures public safety. TLC licenses and regulates New York City’s medallion (yellow) taxicabs, for-hire vehicles (app-based services, Boro Taxis, community-based liveries, and luxury limousines), commuter vans and paratransit vehicles.

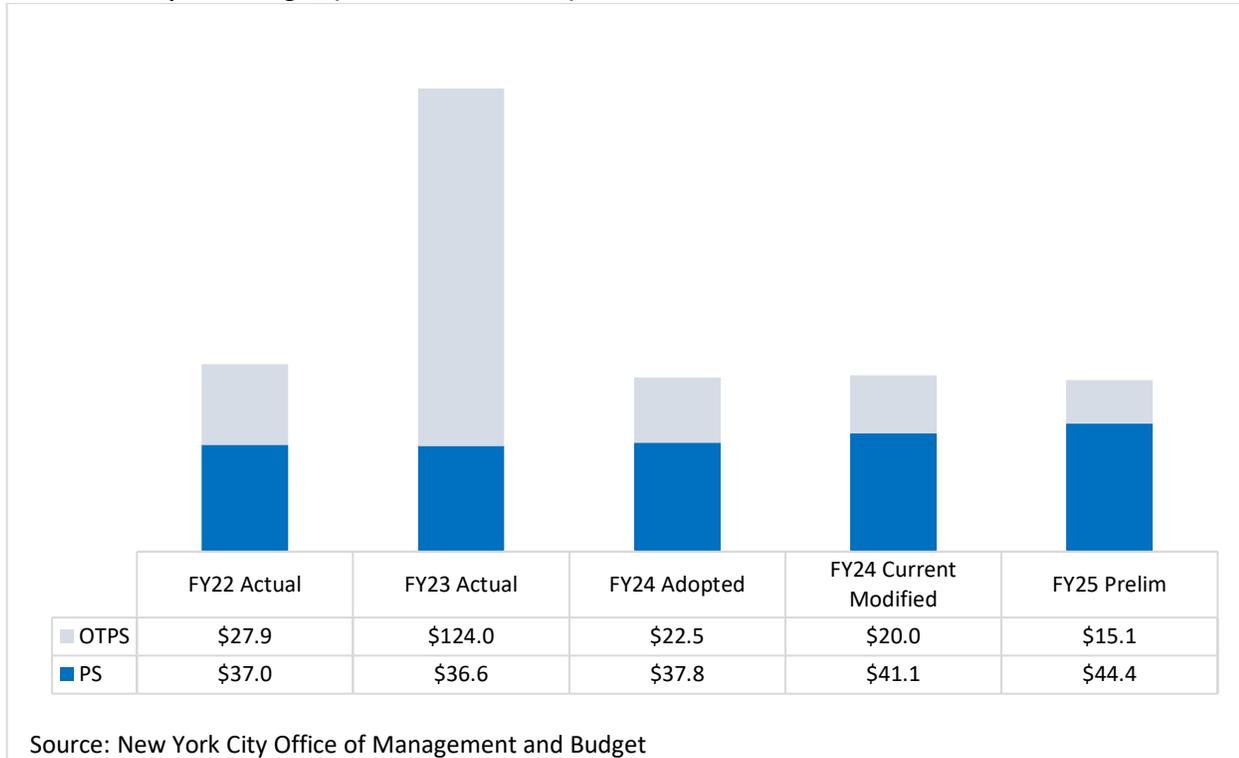
## Taxi and Limousine Commission Fiscal 2025 Budget Snapshot



## Taxi and Limousine Commission Financial Plan Overview

TLC’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$59.5 million in Fiscal 2025, which represents less than one percent of the City’s \$109.4 billion Fiscal 2025 budget. TLC’s Fiscal 2025 Budget includes \$44.4 million for Personal Services (PS) to support 555 budgeted headcount positions. The Agency’s Other Than Personal Services (OTPS) funding totals \$15.1 million and includes \$6.0 million for contractual services, the majority of which is allocated for general contractual services. Chart 1 presents the breakdown of actual spending on Personal Services (PS) and Other Than Personal Services (OTPS) in Fiscal 2022-2023 and the budgeted spending in the Fiscal 2024 Adopted Budget and the Preliminary Plan.

**Chart 1: TLC Expense Budget, (Dollars in Thousands)**



### Taxi and Limousine Commission Financial Summary

The Preliminary Plan includes a \$61.1 million budget for TLC in Fiscal 2024 decreasing to \$56.7 million by the end of the Plan period, a decrease of 7.2 percent.

Table 1 provides actual spending for Fiscal 2022 and Fiscal 2023, the Adopted Budget for Fiscal 2024 and planned spending for Fiscal 2024 and Fiscal 2025 as of the Preliminary Plan.

**Table 1: TLC Financial Summary**

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
<b>Budget by Unit of Appropriation</b>						
Personal Services	\$36,985	\$36,618	\$37,823	\$41,094	\$44,413	\$6,590
Other Than Personal Services	27,922	123,959	22,505	20,001	15,080	(7,425)
<b>TOTAL</b>	<b>\$64,907</b>	<b>\$160,577</b>	<b>\$60,328</b>	<b>\$61,095</b>	<b>\$59,493</b>	<b>(\$835)</b>
<b>Funding</b>						
City Funds	\$64,907	\$160,577	\$60,328	\$61,064	\$59,493	(\$835)
State			0	31	0	0
<b>TOTAL</b>	<b>\$64,907</b>	<b>\$160,577</b>	<b>\$60,328</b>	<b>\$61,095</b>	<b>\$59,493</b>	<b>(\$835)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	481	430	505	559	555	50
<b>TOTAL</b>	<b>481</b>	<b>430</b>	<b>505</b>	<b>559</b>	<b>555</b>	<b>50</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

Source: New York City Office of Management and Budget

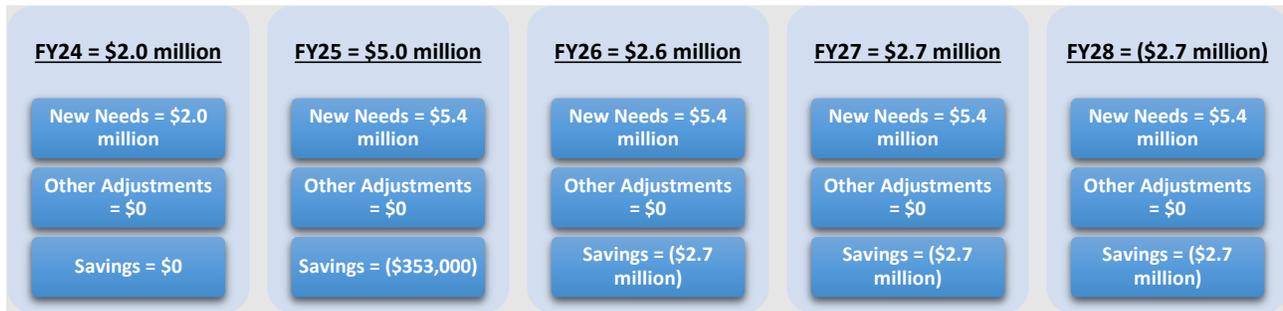
### Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan increased TLC’s budget by \$2.0 million in Fiscal 2024 and \$5.0 million in Fiscal 2025 when compared to the November Plan. The increase in funding is for costs

associated with 54 additional Taxi and Limousine inspector positions added to the Department’s headcount. Inspectors assigned to the Enforcement Division conduct field patrols in order to enforce the City’s for-hire vehicle rules, traffic safety initiatives, as well as unlicensed activities.

Chart 2 provides a summary of TLC’s spending changes from the November Financial Plan to the Preliminary Financial Plan and Table 2 shows the Commission’s Program to Eliminate the Gap (PEG) savings initiatives.

**Chart 2: Fiscal 2025 Preliminary Plan Net Changes, by Fiscal Year\***



\*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.

Table 2 presents the PEG actions for the Department in the November and Preliminary Plans.

**Table 2: Agency Total Program to Eliminate the Gap (PEG)**

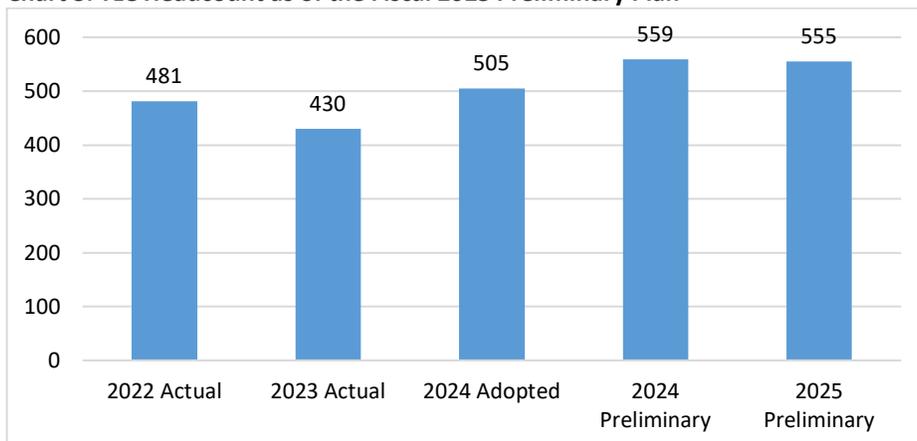
Dollars in Thousands	FY24	FY25	FY26	FY27	FY28
November Plan	(\$3,000)	(\$1,550)	(\$1,550)	(\$1,550)	(\$1,550)
Preliminary Plan	0	(353)	(2,705)	(2,692)	(2,692)
<b>TOTAL PEGs</b>	<b>(\$3,000)</b>	<b>(\$1,903)</b>	<b>(\$4,255)</b>	<b>(\$4,242)</b>	<b>(\$4,242)</b>

Source: New York City Office of Management and Budget

### Headcount

The Commission’s Preliminary Plan includes 555 positions in Fiscal 2025, an increase of 50 positions when compared to the Fiscal 2024 Adopted Budget. As of December 2023, TLC has an actual headcount of 421, or a 24.7 percent vacancy rate. This high vacancy rate may be attributed to the addition of 54 inspector positions in the Preliminary Plan which have not been filled yet.

**Chart 3: TLC Headcount as of the Fiscal 2025 Preliminary Plan**



### Contract Budget

The Preliminary Contract Budget for Fiscal 2025 totals \$6.0 million, a decrease of \$1.2 million since Adoption. This decrease is driven by less planned spending on general contractual services.

**Table 3: TLC FY25 Preliminary vs. FY24 Adopted Contract Budget**

<i>Dollars in Thousands</i>				
Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Contractual Services General	\$5,079	14	\$3,829	14
Telecommunications Maint	129	2	129	2
Maint & Rep General	120	2	120	2
Office Equipment Maintenance	1	1	1	1
Data Processing Equipment	15	1	15	1
Printing Contracts	100	3	100	3
Security Services	431	2	431	2
Temporary Services	40	3	40	3
Cleaning Services	306	1	306	1
Training Prgm City Employees	5	1	5	1
Professional Services Computer Services	967	1	967	1
Professional Services Other	0	0	5	1
<b>TOTAL</b>	<b>\$7,194</b>	<b>31</b>	<b>\$5,950</b>	<b>32</b>

Source: New York City Office of Management and Budget

### Taxi and Limousine Commission Miscellaneous Revenue

The Preliminary Plan includes approximately \$60.6 million of miscellaneous revenue in Fiscal 2025, \$9.5 million less than the actual revenue from Fiscal 2023. The decrease is largely attributable to less projected revenue from taxi licenses.

**Table 4: DOF Miscellaneous Revenue Budget Overview**

<b>DOF Miscellaneous Revenue Budget Overview</b>				
<i>Dollars in Thousands</i>				
	FY23 Actual	Preliminary Plan		*Difference FY23-FY25
		FY24	FY25	
<b>Revenue Sources</b>				
<b>Licenses, Permits, and Franchises</b>				
Taxi Licenses	\$49,936	\$42,870	\$38,670	(\$11,266)
Hail Licenses	66	27	24	(42)
High Volume Licenses	760	0	760	0
<b>Subtotal</b>	<b>\$50,762</b>	<b>\$42,897</b>	<b>\$39,454</b>	<b>(\$11,308)</b>
<b>Charges for Services</b>				
Taxi Inspection & TLC Fees	\$9,197	\$9,500	\$9,500	\$303
<b>Subtotal</b>	<b>\$9,197</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$303</b>
<b>Fines and Forfeitures</b>				
Stip/Settlement Fines	\$10,103	\$11,600	\$11,600	\$1,497
<b>Subtotal</b>	<b>\$10,103</b>	<b>\$11,600</b>	<b>\$11,600</b>	<b>\$1,497</b>
<b>TOTAL</b>	<b>\$70,062</b>	<b>\$63,997</b>	<b>\$60,554</b>	<b>(\$9,508)</b>

\*The difference of Fiscal 2023 actual revenue compared to Fiscal 2025 Preliminary Budget.

## Fiscal 2024 Preliminary Mayor's Management Report

- **Ensure all vehicles operating for-hire follow TLC rules and regulations:** The number of patrol summonses issued to drivers was 6,833 in the first four months of Fiscal 2024, 3,903 less than in the first four months of Fiscal 2023. In Fiscal 2022 a total of 32,692 summonses were issued, this decreased to 29,166 in Fiscal 2023. These two indicators show a potential for fewer summonses being issued in Fiscal 2024 which could have an impact on revenue and pedestrian safety.
- **Ensure all vehicles operating for-hire follow TLC rules and regulations:** In the first four months of Fiscal 2024, there were 3,442 Vision Zero summonses issued, which is less than half of the 7,040 issued in the first four months of Fiscal 2023. The reduced number of summonses suggest laxity in enforcement that could lead to more dangerous situations for bikers and pedestrians who may be injured or killed as a result of lax enforcement of Vision Zero policies.

## Appendices

### A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
<b>TLC Budget as of the Adopted FY24 Budget</b>	<b>\$60,328</b>	<b>\$0</b>	<b>\$60,328</b>	<b>\$54,554</b>	<b>\$0</b>	<b>\$54,554</b>
<b>Changes Introduced in the November Plan</b>						
<b>Programs to Eliminate the Gap (PEGs)</b>						
Fewer MRP grants funded than expected	(\$1,700)	\$0	(\$1,700)	\$0	\$0	\$0
Less than anticipated SHLIF spending	(1,300)	0	(1,300)	(1,300)	0	(1,300)
PS accruals	0	0	0	(250)	0	(250)
<b>Subtotal, PEGs</b>	<b>(\$3,000)</b>	<b>\$0</b>	<b>(\$3,000)</b>	<b>(\$1,550)</b>	<b>\$0</b>	<b>(\$1,550)</b>
<b>Other Adjustments</b>						
Aid to Asylum Seekers	\$72	\$0	\$72	\$0	\$0	\$0
Buyers L300 CB Funding	17	0	17	16	0	16
CSBA CB Funding	300	0	300	296	0	296
CWA L1180 CB Funding	306	0	306	287	0	287
Doris Grant	0	31	31	0	0	0
IBT L237 CB Funding	1,041	0	1,041	854	0	854
<b>Subtotal, Other Adjustments</b>	<b>\$1,736</b>	<b>\$31</b>	<b>\$1,767</b>	<b>\$1,453</b>	<b>\$0</b>	<b>\$1,453</b>
<b>TOTAL, All Changes in November Plan</b>	<b>(\$1,264)</b>	<b>\$31</b>	<b>(\$1,233)</b>	<b>(\$97)</b>	<b>\$0</b>	<b>(\$97)</b>
<b>TLC Budget as of the November Plan</b>	<b>\$59,064</b>	<b>\$31</b>	<b>\$59,095</b>	<b>\$54,457</b>	<b>\$0</b>	<b>\$54,457</b>
<b>Changes Introduced in the Preliminary Plan</b>						
<b>New Needs</b>						
Inspector Class	\$2,000	\$0	\$2,000	\$5,388	\$0	\$5,388
<b>Subtotal, New Needs</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$5,388</b>	<b>\$0</b>	<b>\$5,388</b>
<b>Programs to Eliminate the Gap (PEGs)</b>						
Less Than Planned Contract Spending	\$0	\$0	\$0	\$0	\$0	\$0
OTPS Savings	0	0	0	(353)	0	(353)
Vacancy Reduction	0	0	0	0	0	0
<b>Subtotal, PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$353)</b>	<b>\$0</b>	<b>(\$353)</b>
<b>TOTAL, All Changes in the Preliminary Plan</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$5,035</b>	<b>\$0</b>	<b>\$5,035</b>
<b>TLC Budget as of the Preliminary Plan</b>	<b>\$61,064</b>	<b>\$31</b>	<b>\$61,095</b>	<b>\$59,493</b>	<b>\$0</b>	<b>\$59,493</b>

Source: New York City Office of Management and Budget