

**The City of New York
Executive Budget
Fiscal Year 2020**

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Citywide Savings Program

April 2019

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Citywide Savings Program Overview

The Citywide Savings Program in the April 2019 Executive Budget is the result of a collaborative effort between OMB and City agencies to reexamine internal policies and processes, use resources efficiently, and re-estimate expenses. For the first time under the current administration, OMB implemented a Program to Eliminate the Gap (PEG) as part of the Citywide Savings Program. All City agencies were given targets that took into account their unique circumstances.

To meet their PEG targets, agencies deployed a variety of approaches. One was to develop efficiency initiatives aimed at reducing expenses or maximizing reimbursements. This was achieved by redesigning business practices, reducing and repurposing assets, implementing IT solutions, improving the use of City space and deployment of personnel, and maximizing Federal, State, and Private grants and Miscellaneous revenue.

Alongside those efforts, the City implemented a hiring freeze for all non-critical staff, and OMB continued to develop Citywide initiatives that make use of shared resources, best practices, and economies of scale across all agencies. Per a Mayoral Executive Order on Fleet, we will reduce the number of cars on the road, shift to using smaller and greener vehicles whenever possible, and limit take-home vehicles to operationally essential and non-avoidable purposes.

In addition to those approaches, past cautious budgeting allowed us to recognize re-estimates in agency and central budgets, including Debt Service. Finally, some agency programs were reduced or eliminated due to low demand or because they produced less impact per taxpayer dollar than other alternatives.

In total, the impact of these approaches resulted in a \$916 million Citywide Savings Program for the Executive Budget. This work builds on past programs in the November Plan and Preliminary Budget, for a total savings of \$2.5 billion, through implementation of 408 initiatives that combine efficiencies, cautious budgeting, and responsible debt management. 146 of these savings initiatives are efficiencies that optimize resources or minimize waste. In addition to the initiatives reported in these Savings Programs, OMB and City agencies continue to look for ways to avoid or mitigate future costs.

This builds on the City's commitment to savings including prior Savings Programs introduced in each year of this Administration, the historic restructuring of the City's decades-old health plans beginning in 2014, and more.

Categories of Savings

Overview

There are a number of ways to achieve savings. At the highest level, savings can be separated into the following two categories:

- **Budget Savings** – An initiative that reduces any portion of the City budget.
- **Cost Avoidance** – A reduction in potential City spending that has not yet been budgeted, resulting in a lower added cost in the future. This type of savings cannot be reflected in the Financial Plan, but is important to controlling expenses.

Savings Classifications

Next, savings are classified by funding type. Some initiatives reduce the burden on City Tax Levy dollars, directly contributing to closing the “gap” between expenses and revenues. Others savings initiatives allow the City to borrow less by lowering the Capital budget, lead to lower debt service costs or a reduction in cost that go into the Water Rate. Additionally, savings are broken out by how they are generated.

There are three broad categories:

- **Efficiencies** – Active changes to agency practices that improve the City’s finances without reducing service levels. This can be achieved by lowering total spending (either as budget savings or cost avoidance), or by optimizing grant claiming and revenue collection.
- **Re-estimates** – Recognition of changing circumstances such as lower than expected costs, unforeseen delays, or higher than anticipated reimbursements. While these savings stem from external factors, identifying and realizing them is a crucial part of the City’s prudent budgeting.
- **Service Reductions** – Expense savings derived from scaling back programs, either because of insufficient performance or due to lacking necessary funds.

Understanding Efficiencies

Finally, savings efficiencies are further categorized by the manner in which they are achieved. This breakdown does not focus on the technical category of spending reduced, but rather the type of activity that ultimately led to the efficiency.

There are five categories of efficiencies, which are broken down further into sub-categories. The definitions for these are laid out on the following page along with some examples. Additionally, the back of this publication provides an index that matches all efficiencies in the Citywide Savings Program to a category/sub-category of savings.

Business Process Redesign – Improving the order, structure, and flow of agency operations

- Coordination:
 - Inter- and intra-agency coordination to consolidate resources and remove duplicative services/functions, such as centralizing support resources like IT, procurement and HR
 - Different management structures can lead to work being completed more efficiently, such as arranging work by functions (Matrix management) or strategic sourcing
- Procurement
 - Regular review of contracts (e.g. breaking up or consolidating, extending or bidding out) in order to achieve savings
 - Achieving economies of scale by incorporating supply and material costs for future projects into a single contract proposal rather than purchasing through separate contracts

Reduce and Repurpose – Optimizing the use of physical goods and commodities

- Energy / Utilities: Reviewing energy usage and leveraging new technology
- Hardware / Resources: Analyzing hardware replacement vs. maintenance and developing a preventative maintenance program
- Paper / Digitization: Reducing waste by digitizing paper-based services

IT Solutions – Using technology to improve efficiency

- IT / Telecom:
 - Regular review of replacement schedules with cost analysis of replacement versus maintenance costs
 - Regular review of phone plans, software subscriptions, etc.

People and Space – Improving the deployment of staff and the usage of their workspace

- Space: Consolidating the City's space footprint, planning for future needs through central review
- Staffing: Making use of shifts and evaluating work locations and needs
- Insourcing: Shifting long-term tasks from contractors to City staff whenever possible

Reimbursements – Maximizing Federal, State, and Private grants and Miscellaneous revenue

- Grants: Maximizing State/Federal funding for City services and maintaining a robust legislative agenda
- Revenue: Streamlining public-facing processes to increase revenue or decrease staff time

I.

Summary Tables

Table 1: Summary by Agency - FY20 November Plan

\$ in 000's

	# of Initiatives	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Uniformed Forces						
Police Department	-	-	-	-	-	-
Fire Department	2	(\$ 3,128)	(\$ 977)	(\$ 977)	(\$ 977)	(\$ 977)
Department of Correction	2	(\$ 20,901)	(\$ 23,759)	(\$ 2,308)	(\$ 2,308)	(\$ 2,308)
Department of Sanitation	2	(\$ 6,513)	(\$ 9,424)	(\$ 350)	(\$ 350)	(\$ 350)
Subtotal	6	(\$ 30,542)	(\$ 34,160)	(\$ 3,635)	(\$ 3,635)	(\$ 3,635)
Health and Welfare						
Administration for Children's Services	3	(\$ 9,969)	(\$ 2,764)	(\$ 2,764)	(\$ 2,764)	(\$ 2,764)
Department of Social Services	2	(\$ 9,450)	-	-	-	-
Department of Homeless Services	1	(\$ 292)	-	-	-	-
Department for the Aging	1	-	(\$ 281)	(\$ 281)	(\$ 281)	(\$ 281)
Department of Youth & Community Development	1	-	(\$ 548)	(\$ 548)	(\$ 548)	(\$ 548)
Department of Health & Mental Hygiene	5	(\$ 17,627)	(\$ 3,838)	(\$ 3,838)	(\$ 3,838)	(\$ 3,838)
Health and Hospitals Corporation	-	-	-	-	-	-
Subtotal	13	(\$ 37,338)	(\$ 7,430)	(\$ 7,430)	(\$ 7,430)	(\$ 7,430)
Other Agencies						
Department of Transportation	13	(\$ 9,193)	(\$ 9,431)	(\$ 5,201)	(\$ 5,204)	(\$ 4,255)
Department of Finance	2	(\$ 3,200)	(\$ 7,107)	(\$ 3,907)	(\$ 3,907)	(\$ 3,907)
Department of Parks and Recreation	4	(\$ 7,500)	(\$ 6,224)	(\$ 2,264)	(\$ 2,264)	(\$ 2,264)
Department of Buildings	2	(\$ 3,071)	(\$ 2,863)	(\$ 2,688)	(\$ 2,694)	(\$ 2,694)
Department of Small Business Services	5	(\$ 700)	(\$ 1,905)	(\$ 1,905)	(\$ 1,905)	(\$ 1,905)
Law Department	2	(\$ 7,525)	-	-	-	-
Housing Preservation and Development	2	(\$ 3,726)	(\$ 2,900)	-	-	-
Department of Citywide Administrative Services	6	(\$ 823)	(\$ 1,317)	(\$ 1,117)	(\$ 1,117)	(\$ 1,117)
Department of Environmental Protection	4	(\$ 828)	(\$ 1,718)	(\$ 868)	(\$ 868)	(\$ 868)
NYC Taxi & Limousine Commission	2	(\$ 833)	(\$ 1,498)	(\$ 804)	(\$ 804)	(\$ 804)
Department of Probation	2	(\$ 1,922)	(\$ 551)	(\$ 551)	(\$ 551)	(\$ 551)
Financial Information Services Agency	3	(\$ 290)	(\$ 978)	(\$ 758)	(\$ 758)	(\$ 758)
All Other Agencies	32	(\$ 6,401)	(\$ 3,293)	(\$ 1,784)	(\$ 1,784)	(\$ 1,595)
Subtotal	79	(\$ 46,013)	(\$ 39,784)	(\$ 21,847)	(\$ 21,856)	(\$ 20,718)
Education						
Department of Education	8	(\$ 53,338)	(\$ 44,329)	(\$ 44,329)	(\$ 44,329)	(\$ 44,329)
Subtotal	8	(\$ 53,338)	(\$ 44,329)	(\$ 44,329)	(\$ 44,329)	(\$ 44,329)
Other						
Miscellaneous	2	(\$ 1,251)	(\$ 17,829)	(\$ 18,720)	(\$ 19,586)	(\$ 20,417)
Debt Service	8	(\$ 159,914)	(\$ 118,969)	(\$ 175,023)	(\$ 174,469)	(\$ 58,452)
Citywide Initiatives	2	-	(\$ 1,414)	(\$ 3,314)	(\$ 5,121)	(\$ 6,869)
Procurement Savings	-	-	-	-	-	-
Subtotal	12	(\$ 161,165)	(\$ 138,211)	(\$ 197,058)	(\$ 199,177)	(\$ 85,738)
CITYWIDE SAVINGS PROGRAM TOTAL	118	(\$ 328,396)	(\$ 263,914)	(\$ 274,298)	(\$ 276,426)	(\$ 161,849)
		(\$ 592,310)				

Table 2: Summary by Agency - FY20 Preliminary Budget

\$ in 000's

	<u># of Initiatives</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Uniformed Forces						
Police Department	-	-	-	-	-	-
Fire Department	1	(\$ 5,000)	-	-	-	-
Department of Correction	1	(\$ 7,047)	(\$ 14,094)	(\$ 14,094)	(\$ 14,094)	(\$ 14,094)
Department of Sanitation	3	(\$ 2,013)	(\$ 27)	(\$ 2,760)	(\$ 14,671)	(\$ 30,576)
Subtotal	5	(\$ 14,060)	(\$ 14,121)	(\$ 16,854)	(\$ 28,765)	(\$ 44,670)
Health and Welfare						
Administration for Children's Services	1	(\$ 27,776)	-	-	-	-
Department of Social Services	3	(\$ 166,066)	-	-	-	-
Department of Homeless Services	-	-	-	-	-	-
Department for the Aging	-	-	-	-	-	-
Department of Youth & Community Development	1	(\$ 4,900)	-	-	-	-
Department of Health & Mental Hygiene	1	(\$ 9,340)	-	-	-	-
Health and Hospitals Corporation	1	(\$ 152,319)	-	-	-	-
Subtotal	7	(\$ 360,401)	-	-	-	-
Other Agencies						
Department of Finance	3	(\$ 1,066)	(\$ 17,523)	(\$ 15,604)	(\$ 15,579)	(\$ 15,559)
Department of Transportation	8	(\$ 15,778)	(\$ 8,096)	(\$ 2,198)	(\$ 2,205)	(\$ 2,061)
Department of Buildings	2	(\$ 4,126)	(\$ 8,907)	-	-	-
Department of Citywide Administrative Services	5	(\$ 1,435)	(\$ 2,098)	(\$ 2,000)	(\$ 2,000)	(\$ 2,000)
Law Department	1	(\$ 6,996)	-	-	-	-
Office of the Mayor	1	(\$ 5,935)	-	-	-	-
Department of Probation	1	(\$ 2,093)	(\$ 1,551)	-	-	-
NYC Taxi & Limousine Commission	2	(\$ 741)	(\$ 1,761)	(\$ 1,000)	-	-
Department of Consumer Affairs	1	(\$ 586)	(\$ 586)	(\$ 586)	(\$ 586)	(\$ 586)
Housing Preservation and Development	1	(\$ 1,300)	(\$ 1,300)	-	-	-
Department of Environmental Protection	2	(\$ 969)	(\$ 799)	-	-	-
Department of Small Business Services	4	(\$ 1,315)	(\$ 267)	-	-	-
All Other Agencies	11	(\$ 2,721)	(\$ 715)	(\$ 182)	(\$ 182)	(\$ 182)
Subtotal	42	(\$ 45,061)	(\$ 43,604)	(\$ 21,570)	(\$ 20,552)	(\$ 20,388)
Education						
Department of Education	6	(\$ 4,351)	(\$ 89,258)	(\$ 89,258)	(\$ 51,258)	(\$ 51,258)
City University of New York	-	-	-	-	-	-
Subtotal	6	(\$ 4,351)	(\$ 89,258)	(\$ 89,258)	(\$ 51,258)	(\$ 51,258)
Other						
Miscellaneous	3	(\$ 269,756)	(\$ 568)	-	-	-
Debt Service	9	(\$ 74,537)	(\$ 9,601)	(\$ 22,544)	(\$ 49,001)	(\$ 50,994)
Citywide Initiatives	1	(\$ 2,000)	(\$ 3,000)	(\$ 3,000)	(\$ 3,000)	(\$ 3,000)
Procurement Savings	1	-	(\$ 111,038)	(\$ 111,038)	(\$ 111,038)	(\$ 111,038)
Subtotal	14	(\$ 346,293)	(\$ 124,207)	(\$ 136,582)	(\$ 163,039)	(\$ 165,032)
CITYWIDE SAVINGS PROGRAM TOTAL	74	(\$ 770,166)	(\$ 271,189)	(\$ 264,264)	(\$ 263,614)	(\$ 281,349)
		(\$ 1,041,355)				

Table 3: Summary by Agency - FY20 Executive Budget

\$ in 000's

	<u># of Initiatives</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Uniformed Forces						
Police Department	11	(\$ 1,116)	(\$ 51,501)	(\$ 10,727)	(\$ 10,727)	(\$ 10,727)
Fire Department	2	(\$ 7,175)	(\$ 3,315)	(\$ 4,532)	(\$ 4,532)	(\$ 4,532)
Department of Correction	3	-	(\$ 45,450)	(\$ 20,111)	(\$ 20,111)	(\$ 20,111)
Department of Sanitation	6	(\$ 8,355)	(\$ 15,152)	(\$ 12,239)	(\$ 10,525)	(\$ 10,660)
Subtotal	22	(\$ 16,646)	(\$ 115,418)	(\$ 47,609)	(\$ 45,896)	(\$ 46,031)
Health and Welfare						
Administration for Children's Services	6	(\$ 41,653)	(\$ 27,007)	(\$ 22,399)	(\$ 22,399)	(\$ 22,399)
Department of Social Services	10	(\$ 23,909)	(\$ 3,659)	(\$ 5,116)	(\$ 5,329)	(\$ 5,542)
Department of Homeless Services	4	(\$ 1,249)	(\$ 22,062)	(\$ 31,200)	(\$ 32,900)	(\$ 32,900)
Department for the Aging	3	(\$ 1,118)	(\$ 1,121)	(\$ 1,142)	(\$ 1,142)	(\$ 1,142)
Department of Youth & Community Development	6	(\$ 49)	(\$ 12,075)	(\$ 10,375)	(\$ 10,375)	(\$ 10,375)
Department of Health & Mental Hygiene	12	(\$ 10,515)	(\$ 6,893)	(\$ 6,221)	(\$ 6,221)	(\$ 6,221)
Health and Hospitals Corporation	-	-	-	-	-	-
Subtotal	41	(\$ 78,493)	(\$ 72,816)	(\$ 76,452)	(\$ 78,365)	(\$ 78,578)
Other Agencies						
Department of Transportation	8	(\$ 16,036)	(\$ 14,143)	(\$ 12,102)	(\$ 12,102)	(\$ 12,102)
Office of the Mayor	2	(\$ 51,141)	-	-	-	-
Department of Environmental Protection	15	(\$ 18,088)	(\$ 7,619)	(\$ 7,694)	(\$ 7,694)	(\$ 7,694)
Department of Buildings	3	(\$ 12,488)	(\$ 12,093)	(\$ 6,296)	(\$ 6,296)	(\$ 6,296)
Department of Information Technology & Telecom.	6	(\$ 13,987)	(\$ 6,768)	(\$ 7,003)	(\$ 7,003)	(\$ 7,003)
Department of Small Business Services	6	(\$ 36,912)	(\$ 1,134)	(\$ 702)	(\$ 702)	(\$ 702)
Department of Parks and Recreation	5	(\$ 2,000)	(\$ 10,800)	(\$ 5,127)	(\$ 5,127)	(\$ 5,127)
Department of Finance	3	(\$ 1,397)	(\$ 9,070)	(\$ 5,189)	(\$ 5,189)	(\$ 5,189)
Law Department	2	(\$ 8,848)	(\$ 3,253)	(\$ 3,253)	(\$ 3,253)	(\$ 3,253)
Housing Preservation and Development	6	(\$ 6,307)	(\$ 4,203)	(\$ 1,026)	(\$ 1,026)	(\$ 1,026)
Financial Information Services Agency	6	(\$ 1,435)	(\$ 2,831)	(\$ 3,042)	(\$ 3,042)	(\$ 3,042)
Department of Citywide Administrative Services	6	(\$ 4,906)	(\$ 2,175)	(\$ 1,211)	(\$ 1,211)	(\$ 1,211)
All Other Agencies	56	(\$ 12,391)	(\$ 19,148)	(\$ 11,862)	(\$ 4,646)	(\$ 4,646)
Subtotal	124	(\$ 185,934)	(\$ 93,237)	(\$ 64,508)	(\$ 57,291)	(\$ 57,291)
Education						
Department of Education	13	(\$ 40,000)	(\$ 122,106)	(\$ 122,106)	(\$ 122,106)	(\$ 122,106)
City University of New York	2	(\$ 2,000)	(\$ 4,800)	(\$ 4,800)	(\$ 4,800)	(\$ 4,800)
Subtotal	15	(\$ 42,000)	(\$ 126,906)	(\$ 126,906)	(\$ 126,906)	(\$ 126,906)
Other						
Miscellaneous	3	(\$ 1,995)	(\$ 30,814)	(\$ 44,723)	(\$ 48,343)	(\$ 49,901)
Debt Service	8	(\$ 94,717)	(\$ 37,241)	(\$ 11,315)	(\$ 71)	\$ 5,612
Citywide Initiatives	3	-	(\$ 20,113)	(\$ 11,983)	(\$ 2,958)	(\$ 3,066)
Procurement Savings	-	-	-	-	-	-
Subtotal	14	(\$ 96,712)	(\$ 88,168)	(\$ 68,021)	(\$ 51,373)	(\$ 47,355)
CITYWIDE SAVINGS PROGRAM TOTAL	216	(\$ 419,785)	(\$ 496,544)	(\$ 383,496)	(\$ 359,831)	(\$ 356,161)
		(\$ 916,329)				

Table 4: Summary by Agency - FY20 November + Preliminary + Executive

\$ in 000's

	<u># of Initiatives</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Uniformed Forces						
Police Department	11	(\$ 1,116)	(\$ 51,501)	(\$ 10,727)	(\$ 10,727)	(\$ 10,727)
Fire Department	5	(\$ 15,303)	(\$ 4,292)	(\$ 5,509)	(\$ 5,509)	(\$ 5,509)
Department of Correction	6	(\$ 27,948)	(\$ 83,302)	(\$ 36,513)	(\$ 36,513)	(\$ 36,513)
Department of Sanitation	11	(\$ 16,881)	(\$ 24,603)	(\$ 15,349)	(\$ 25,546)	(\$ 41,587)
Subtotal	33	(\$ 61,249)	(\$ 163,698)	(\$ 68,098)	(\$ 78,295)	(\$ 94,336)
Health and Welfare						
Administration for Children's Services	10	(\$ 79,398)	(\$ 29,771)	(\$ 25,163)	(\$ 25,163)	(\$ 25,163)
Department of Social Services	15	(\$ 199,425)	(\$ 3,659)	(\$ 5,116)	(\$ 5,329)	(\$ 5,542)
Department of Homeless Services	5	(\$ 1,541)	(\$ 22,062)	(\$ 31,200)	(\$ 32,900)	(\$ 32,900)
Department for the Aging	4	(\$ 1,118)	(\$ 1,402)	(\$ 1,423)	(\$ 1,423)	(\$ 1,423)
Department of Youth & Community Development	8	(\$ 4,949)	(\$ 12,622)	(\$ 10,922)	(\$ 10,922)	(\$ 10,922)
Department of Health & Mental Hygiene	18	(\$ 37,482)	(\$ 10,731)	(\$ 10,059)	(\$ 10,059)	(\$ 10,059)
Health and Hospitals Corporation	1	(\$ 152,319)	-	-	-	-
Subtotal	61	(\$ 476,231)	(\$ 80,246)	(\$ 83,883)	(\$ 85,796)	(\$ 86,009)
Other Agencies						
Department of Transportation	29	(\$ 41,007)	(\$ 31,670)	(\$ 19,501)	(\$ 19,511)	(\$ 18,418)
Department of Finance	8	(\$ 5,663)	(\$ 33,700)	(\$ 24,700)	(\$ 24,675)	(\$ 24,655)
Department of Buildings	7	(\$ 19,685)	(\$ 23,863)	(\$ 8,984)	(\$ 8,990)	(\$ 8,990)
Office of the Mayor	4	(\$ 57,614)	-	-	-	-
Department of Environmental Protection	21	(\$ 19,885)	(\$ 10,137)	(\$ 8,562)	(\$ 8,562)	(\$ 8,562)
Department of Small Business Services	15	(\$ 38,928)	(\$ 3,306)	(\$ 2,607)	(\$ 2,607)	(\$ 2,607)
Department of Parks and Recreation	9	(\$ 9,500)	(\$ 17,024)	(\$ 7,391)	(\$ 7,391)	(\$ 7,391)
Department of Information Technology & Telecom.	9	(\$ 15,832)	(\$ 7,112)	(\$ 7,347)	(\$ 7,347)	(\$ 7,347)
Law Department	5	(\$ 23,369)	(\$ 3,253)	(\$ 3,253)	(\$ 3,253)	(\$ 3,253)
Department of Citywide Administrative Services	17	(\$ 7,164)	(\$ 5,590)	(\$ 4,328)	(\$ 4,328)	(\$ 4,328)
Housing Preservation and Development	9	(\$ 11,333)	(\$ 8,403)	(\$ 1,026)	(\$ 1,026)	(\$ 1,026)
Financial Information Services Agency	10	(\$ 2,725)	(\$ 3,809)	(\$ 3,800)	(\$ 3,800)	(\$ 3,800)
All Other Agencies	102	(\$ 24,303)	(\$ 28,758)	(\$ 16,425)	(\$ 8,208)	(\$ 8,019)
Subtotal	245	(\$ 277,008)	(\$ 176,624)	(\$ 107,925)	(\$ 99,699)	(\$ 98,397)
Education						
Department of Education	27	(\$ 97,689)	(\$ 255,692)	(\$ 255,692)	(\$ 217,692)	(\$ 217,692)
City University of New York	2	(\$ 2,000)	(\$ 4,800)	(\$ 4,800)	(\$ 4,800)	(\$ 4,800)
Subtotal	29	(\$ 99,689)	(\$ 260,492)	(\$ 260,492)	(\$ 222,492)	(\$ 222,492)
Other						
Miscellaneous	8	(\$ 273,001)	(\$ 49,211)	(\$ 63,443)	(\$ 67,930)	(\$ 70,318)
Debt Service	25	(\$ 329,168)	(\$ 165,811)	(\$ 208,882)	(\$ 223,542)	(\$ 103,834)
Citywide Initiatives	6	(\$ 2,000)	(\$ 24,526)	(\$ 18,297)	(\$ 11,080)	(\$ 12,935)
Procurement Savings	1	-	(\$ 111,038)	(\$ 111,038)	(\$ 111,038)	(\$ 111,038)
Subtotal	40	(\$ 604,169)	(\$ 350,586)	(\$ 401,661)	(\$ 413,589)	(\$ 298,125)
CITYWIDE SAVINGS PROGRAM TOTAL	408	(\$ 1,518,347)	(\$ 1,031,647)	(\$ 922,058)	(\$ 899,871)	(\$ 799,360)
			(\$ 2,549,994)			

Table 5: Savings by Type - FY20 November + Preliminary + Executive

\$ in 000's

	# of Initiatives	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Efficiencies						
Business Process Redesign						
Procurement	7	(\$ 2,297)	(\$ 35,390)	(\$ 35,890)	(\$ 35,890)	(\$ 35,890)
Coordination	8	(\$ 376,970)	(\$ 58,298)	(\$ 58,298)	(\$ 58,298)	(\$ 58,298)
Reduce and Repurpose						
Energy / Utilities	1	-	(\$ 780)	(\$ 780)	(\$ 780)	(\$ 780)
Hardware / Resources	9	-	(\$ 29,405)	(\$ 16,275)	(\$ 7,250)	(\$ 7,358)
Paper / Digitization	-	-	-	-	-	-
IT Solutions						
IT / Telecom	3	(\$ 2,307)	(\$ 6,283)	(\$ 6,200)	(\$ 6,200)	(\$ 6,200)
People and Space						
Space	1	-	(\$ 1,039)	(\$ 1,039)	(\$ 1,039)	(\$ 1,039)
Hiring Freeze	42	(\$ 4,107)	(\$ 111,623)	(\$ 142,841)	(\$ 148,161)	(\$ 149,720)
Staffing	42	(\$ 8,159)	(\$ 82,173)	(\$ 84,400)	(\$ 87,074)	(\$ 89,652)
Insourcing	3	(\$ 193)	(\$ 688)	(\$ 756)	(\$ 756)	(\$ 756)
Reimbursement						
Grants	13	(\$ 87,130)	(\$ 62,738)	(\$ 51,613)	(\$ 51,826)	(\$ 52,039)
Revenue	17	(\$ 20,690)	(\$ 71,239)	(\$ 30,954)	(\$ 29,160)	(\$ 28,250)
Efficiencies Total	146	(\$ 501,852)	(\$ 459,656)	(\$ 429,047)	(\$ 426,435)	(\$ 429,981)
Re-estimates						
Expense Re-estimates	162	(\$ 219,511)	(\$ 301,744)	(\$ 222,262)	(\$ 225,957)	(\$ 241,672)
Reimbursement Re-estimates	64	(\$ 467,666)	(\$ 94,910)	(\$ 55,126)	(\$ 17,132)	(\$ 16,931)
Debt Service	25	(\$ 329,168)	(\$ 165,811)	(\$ 208,882)	(\$ 223,542)	(\$ 103,834)
Re-estimates Total	251	(\$ 1,016,345)	(\$ 562,465)	(\$ 486,270)	(\$ 466,631)	(\$ 362,437)
Service Reductions						
Service Reductions	11	(\$ 150)	(\$ 9,526)	(\$ 6,741)	(\$ 6,806)	(\$ 6,941)
TOTAL SAVINGS	408	(\$ 1,518,347)	(\$ 1,031,647)	(\$ 922,058)	(\$ 899,871)	(\$ 799,360)
% Efficiencies		33.1%	44.6%	46.5%	47.4%	53.8%

II.

Savings Highlights

Executive Savings Highlights

Business Process Redesign

Changing government operations in areas such as procurement and coordination

- The Department of Education (DOE) will achieve savings associated with further centralizing procurement practices.
- City University of New York will identify savings associated with centralizing procurement practices, technological enhancements, and vacancy controls.
- The Department of Health and Mental Hygiene (DOHMH) will reduce temporary service contracts agency-wide.

Reduce and Repurpose

Using resources more efficiently and reusing existing City assets

- **Citywide:** DCAS and OMB will set fleet daily usage targets for all agencies using telematics, mapping, and analytics for all City on-road fleet units to ensure that the City achieves an optimal fleet size.
- **Citywide:** DCAS and OMB will conduct a review of current vehicles types in use to ensure that the most cost-effective and fuel-efficient vehicles are utilized based on operational necessity.
- **Citywide:** DCAS and OMB will implement a review of vehicle usage patterns to ensure that all commuting vehicles are operational necessary and used appropriately. Only those vehicles that are necessary for work purposes and used in accordance with the DCAS Fleet Manual will continue to function as commuter vehicles.
- DCAS will identify savings from energy efficiency projects.
- DOHMH will reduce consulting/professional services agency-wide.

IT Solutions

Using technology to improve efficiency

- DOE will identify savings associated with adding more employees to DOE's electronic timekeeping system.
- The Department of Information Technology and Telecommunications will achieve savings through decommissioning end-of-life systems and right-sizing software and hardware maintenance contracts.

People and Space

Improving personnel deployment and using space more efficiently and effectively

- The Department of Environmental Protection will grow plants for green infrastructure maintenance in-house rather than purchase from commercial nurseries.
- The Office of Administrative Trials and Hearings (OATH) will realize savings from insourcing contracted services.
- The Department of Social Services (DSS) will right-size the outreach component of Healthy Relationship Training Academy.
- DOHMH will realize savings from lesser reliance on administrative staff and improving efficiency of existing administrative supports.
- The Department of Youth and Community Development will realize savings from the consolidation of staff into two buildings instead of three.

Reimbursements

Maximizing Federal, State, and Private grants and Miscellaneous revenue

- The Department of Records and Information Services will realize revenue from the sale of the Central Park Book, blueprints, and other efforts.
- The Administration of Children's Services will realize savings through claiming Federal and State reimbursement for lawyers representing parents of at-risk children.
- DOE will receive new Medicaid revenue both from claiming for Charter School students and from claiming for eligible transportation expenses.

III.

Savings Initiatives by Agency

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Administration for Children's Services	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Agencywide Vacancy Reductions</u>	(100) C	-	(2,764)	(2,764)	(2,764)	(2,764)
Agencywide Vacancy Reductions						
<u>Fringe Reimbursement - ACS</u>		(7,969)	-	-	-	-
Federally negotiated fringe reimbursement rate will result in additional ACS revenues that offset City costs.						
<u>Head Start Realignment</u>		(2,000)	-	-	-	-
Realignment of Head Start grant to properly reflect reimbursement of related lease costs.						
Preliminary Budget						
<u>Prior-Year Revenue</u>		(27,776)	-	-	-	-
Prior-year revenue.						
Executive Budget						
<u>Administrative Savings</u>		-	(2,000)	(2,000)	(2,000)	(2,000)
Reduction in administrative and contractual spending across divisions including savings in supplies, consultants, training, and travel.						
<u>Family Court Lawyers</u>		-	(19,347)	(14,079)	(14,079)	(14,079)
Federal and State reimbursement for lawyers representing parents of children in or at risk of foster care in family court.						
<u>Hiring Freeze Savings</u>	(90) C	-	(660)	(1,320)	(1,320)	(1,320)
Hiring Freeze Savings						
<u>DYFJ OCFS Payment Savings</u>		(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Reduction in projected payments to NYS for youth placed in upstate secure facilities.						
<u>Prior year revenue</u>		(17,987)	-	-	-	-
Prior Year revenue without an associated receivable.						
<u>Prior Year Revenue</u>		(18,666)	-	-	-	-
Prior year revenue without an associated receivable.						
Agency Total	(190) C	(79,398)	(29,771)	(25,163)	(25,163)	(25,163)

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Board of Correction	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(1) C	-	(78)	(78)	(78)	(78)
Vacancy reduction.						
Executive Budget						
<u>Hiring Freeze Savings</u>		(14)	-	-	-	-
Civilian vacancy reductions.						
<u>PS Accruals</u>		(93)	-	-	-	-
PS accruals.						
Agency Total	(1) C	(107)	(78)	(78)	(78)	(78)

Brooklyn Public Library	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>Reduce materials spending</u>		-	(713)	(713)	(713)	(713)
Reduce spending on materials and collections.						
Agency Total		-	(713)	(713)	(713)	(713)

Business Integrity Commission	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>Hiring Freeze Savings</u>	(6) C	(24)	-	-	-	-
Civilian vacancy reductions.						
<u>PS Accruals</u>		(150)	(126)	-	-	-
PS accruals.						
Agency Total	(6) C	(174)	(126)	-	-	-

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

City Clerk	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>OTPS Savings</u> The agency will achieve savings in FY19 by delaying the scanning of archived records.		(176)	-	-	-	-
<u>Preliminary Budget</u>						
<u>PS Savings</u> Savings achieved through delays in filling vacant positions.		(176)	-	-	-	-
<u>Executive Budget</u>						
<u>PS Savings</u> Savings achieved through delays in filling vacant positions.		(176)	-	-	-	-
Agency Total		(528)	-	-	-	-

City University of New York	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
<u>Executive Budget</u>						
<u>Procurement and Staffing Efficiencies</u> Savings associated with centralizing procurement practices, technological enhancements, and vacancy controls.		-	(4,800)	(4,800)	(4,800)	(4,800)
<u>Contract Underspending</u> Savings associated with underspending in university-wide contracts.		(2,000)	-	-	-	-
Agency Total		(2,000)	(4,800)	(4,800)	(4,800)	(4,800)

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Citywide Initiatives	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Auto Service Workers II</u>						
City agencies will reduce costs and create pathways for newly titled Auto Service Workers staff who will perform basic auto maintenance tasks. This initiative builds on previous savings initiatives to align City auto worker titles with industry best practices.		-	(1,414)	(2,814)	(4,621)	(6,369)
<u>Consolidating Consultant Contracts</u>						
The Department of Citywide Administrative Services will create central Citywide consulting services contracts in place of multiple separate agency consulting contracts. This will save money through better pricing, increased oversight, and elimination of work overlap.		-	-	(500)	(500)	(500)
Preliminary Budget						
<u>Lease Auditing</u>						
DCAS has conducted lease audits that resulted in recoupments that were previously reflected as cost avoidance. Future recoupments will be reflected in the affected agencies' budgets.		(2,000)	(3,000)	(3,000)	(3,000)	(3,000)
Executive Budget						
<u>Commuting</u>						
DCAS and OMB will implement a review of commuting patterns to ensure the costs and emissions tied to commuting are minimized to operationally essential and non-avoidable purposes.		-	(3,921)	(2,530)	(635)	(635)
<u>Fleet Size</u>						
DCAS and OMB will set fleet daily usage targets for all agencies using telematics, mapping, and analytics for all City on-road fleet units to ensure that the City achieves an optimal fleet size.		-	(13,973)	(8,093)	(955)	(955)
<u>Vehicle Right-sizing</u>						
DCAS and OMB will conduct a review of current vehicles types in use to ensure that the most cost-effective and fuel-efficient vehicles are utilized based on operational necessity.		-	(2,219)	(1,360)	(1,369)	(1,477)
Citywide Total		(2,000)	(24,526)	(18,297)	(11,080)	(12,935)

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Civil Service Commission	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
PS Savings Savings achieved through delays in filling vacant positions.		(35)	-	-	-	-
Agency Total		(35)	-	-	-	-

Commission on Human Rights	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
Hiring Freeze Savings Vacancy reduction.		-	-	-	-	-
PS Accruals PS accruals.		(200)	-	-	-	-
Agency Total		(200)	-	-	-	-

Conflicts of Interest Board	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
COIB Revenue The COIB has increased the level of outreach and training into government ethics violations which will lead to increased enforcement and revenue.		(25)	(25)	-	-	-
Agency Total		(25)	(25)	-	-	-

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Debt Service	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>DASNY HHC Refunding</u>		(25,600)	(22,365)	(22,345)	(22,145)	-
DASNY HHC Refunding						
<u>GO Earnings on Proceeds</u>		-	250	25	(575)	(450)
GO Earnings on Proceeds						
<u>GO Projected Debt Service</u>		-	(1,445)	(5,925)	(4,546)	7,874
GO Projected Debt Service						
<u>GO Refunding & Reoffering</u>		(23,975)	(22,797)	(22,721)	(24,559)	(814)
GO Refunding & Reoffering						
<u>GO Swap Payments</u>		(3,625)	-	-	-	-
GO Swap Payments						
<u>GO Swap Receipts</u>		7,970	-	-	-	-
GO Swap Receipts						
<u>GO Variable Rate Interest</u>		(51,562)	(3,232)	(2,586)	(1,940)	(1,298)
GO Variable Rate Interest						
<u>TFA Retention</u>		(63,122)	(69,380)	(121,472)	(120,704)	(63,763)
TFA Retention						
Preliminary Budget						
<u>GO Interest Earnings</u>		1,944	325	475	50	(1,075)
GO interest earnings.						
<u>GO New Money Debt Service</u>		20,959	46,290	67,712	67,742	71,110
GO new money debt service.						
<u>GO Reoffering Impact</u>		923	7,727	7,727	6,727	1,563
GO reoffering impact.						
<u>GO Variable Rate Interest</u>		(44,049)	(1,063)	(1,063)	(1,063)	(1,020)
GO variable rate interest.						
<u>GO Variable Rate Support Costs</u>		(14,000)	-	-	-	-
GO variable rate support costs.						

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Debt Service (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Preliminary Budget						
<u>Projected GO New Money</u> Projected GO new money.		(31,790)	(77,019)	(105,055)	(115,546)	(113,073)
<u>Swap Payments</u> Swap payments.		(3,250)	(0)	(0)	(0)	(0)
<u>Swap Receipts</u> Swap receipts.		7,283	-	-	-	-
<u>TFA Retention</u> TFA retention.		(12,557)	14,139	7,660	(6,911)	(8,499)
Executive Budget						
<u>GO Interest Earnings</u> GO interest earnings.		1,458	-	-	-	-
<u>GO Projected Debt Service</u> GO projected debt service.		-	(63,580)	(80,212)	(80,212)	(80,212)
<u>GO Refunding Impact</u> GO refunding impact.		(10,544)	(29,146)	(28,837)	(28,894)	(28,898)
<u>GO Swap Receipts</u> GO swap receipts.		11,794	21,250	21,250	21,250	21,250
<u>GO Variable Rate Interest</u> GO variable rate interest.		(47,317)	(6,375)	(6,375)	(6,375)	(6,375)
<u>Lease Debt NYSE Refunding</u> Lease debt NYSE refunding.		(892)	(1,674)	(1,675)	(1,669)	(1,668)
<u>SWAP Payments</u> SWAP payments.		(9,425)	(21,250)	(21,250)	(21,250)	(21,250)
<u>TFA Retention</u> TFA retention.		(39,792)	63,534	105,783	117,078	122,765
Agency Total		(329,168)	(165,811)	(208,882)	(223,542)	(103,834)

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department for the Aging	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(7) C	-	(281)	(281)	(281)	(281)
Agencywide vacancy reductions.						
Executive Budget						
<u>Hiring Freeze Savings</u>	(6) C	(18)	(236)	(257)	(257)	(257)
Reduction in vacant headcount across the agency						
<u>Title III Re-estimate</u>		(1,100)	-	-	-	-
Title III Re-estimate						
<u>NYCHA Senior Clubs</u>		-	(885)	(885)	(885)	(885)
Consolidation of underutilized NYCHA Senior Clubs.						
Agency Total	(13) C	(1,118)	(1,402)	(1,423)	(1,423)	(1,423)

Department of Buildings	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(35) C	-	-	-	-	-
DOB vacancy reductions.						
<u>Increased Enforcement</u>		(3,071)	(2,863)	(2,688)	(2,694)	(2,694)
The Department of Buildings will increase penalty enforcement of unauthorized construction.						
Preliminary Budget						
<u>DOB PS Savings</u>		(3,126)	(2,907)	-	-	-
Savings achieved from delayed hiring.						
<u>Increased Penalty Enforcement</u>		(1,000)	(6,000)	-	-	-
Revenue from increased penalty enforcement of unauthorized construction.						

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Buildings (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
Fines and Penalties		(8,000)	(8,000)	-	-	-
Due to an increase in issuance and adjudication, the Department of Buildings will realize additional revenue from work without a permit violations and elevator inspection fines.						
Hiring Freeze Savings	(85) C	(488)	(4,093)	(6,296)	(6,296)	(6,296)
Hiring Freeze Savings						
PS Savings		(4,000)	-	-	-	-
PS Savings						
Agency Total	(120) C	(19,685)	(23,863)	(8,984)	(8,990)	(8,990)

Department of City Planning	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
Vacancy Reductions	(2) C	-	(164)	(164)	(164)	(164)
Vacancy reductions.						
DCP Reg Plan HC Conversion	(2) C	(95)	(190)	(190)	(190)	-
Use federal Community Development Block Grant resources instead of City Tax Levy to fund DCP Regional Planning staff.						
EIS Budget Savings 1		(1,000)	-	-	-	-
DCP will achieve savings through the re-estimation of EIS funding in FY19.						
EIS Budget Savings 2		(600)	-	-	-	-
DCP will achieve savings through the re-estimation of EIS funding in FY19.						
PS Accruals		(200)	-	-	-	-
DCP will achieve savings through PS accruals.						

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of City Planning (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Preliminary Budget						
<u>Environmental Consulting Re-estimates</u> Savings achieved through EIS re-estimates.		(603)	-	-	-	-
<u>PS Savings</u> Savings achieved from delayed hiring.		(225)	-	-	-	-
Executive Budget						
<u>Hiring Freeze Savings</u> Hiring Freeze Savings	(5) C	(6)	(178)	-	-	-
<u>OTPS Savings</u> DCP will achieve savings by reduction in storehouse savings budget.		-	(25)	-	-	-
<u>PS Savings</u> PS Savings		(275)	(150)	-	-	-
Agency Total	(9) C	(3,003)	(706)	(353)	(353)	(164)

Department of Citywide Administrative Services	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u> Vacancy reductions across the agency.	(26) C	-	(110)	(110)	(110)	(110)
<u>Demand Response Rebate</u> DCAS will receive incentive payments for installing energy conservation measures at a Rikers Island Cogeneration Plant.		-	(200)	-	-	-
<u>Fringe Reimbursement - DCAS</u> NY State will reimburse DCAS for Court Officers Training Academy staff fringe benefits.		(153)	(306)	(306)	(306)	(306)
<u>Reimbursement for Annuity Payments</u> NY State will reimburse DCAS for the cost of annuities paid to court facilities staff.		(300)	(300)	(300)	(300)	(300)
<u>Reimbursement for Learning and Development Staff</u> The agency will realize savings due to a re-estimate of PS expenses.	(3) C	(340)	(340)	(340)	(340)	(340)

C = Civilian, P = Pedagogical, U = Uniform

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Citywide Administrative Services (cont.)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Reimbursement for Overhead</u> NY State will reimburse DCAS for overhead associated with Court Officers Training Academy staff.		(30)	(60)	(60)	(60)	(60)
<u>Preliminary Budget</u>						
<u>Change Management Contract</u> Re-estimate due to delay in contract procurement for change management services.		(900)	-	-	-	-
<u>OTPS Savings</u> Savings due to a re-estimate of OTPS expenses.		-	(98)	-	-	-
<u>PS Savings</u> Savings achieved through delays in filling vacant positions at the Board of Standards and Appeals.		(96)	-	-	-	-
<u>PS Savings</u> Savings associated with headcount reduction.		-	(2,000)	(2,000)	(2,000)	(2,000)
<u>Roof Patching Contracting</u> Re-estimate due to delay in contract procurement for ongoing roof patching.		(439)	-	-	-	-
Executive Budget						
<u>Heat, Light, and Power Savings</u> Estimated savings from energy efficiency projects.		-	(780)	(780)	(780)	(780)
<u>Hiring Freeze Savings</u> Hiring freeze savings.	(6) C	-	(395)	(431)	(431)	(431)
<u>Sale Automotive Vehicles Revenue</u> The Department of Citywide Administrative Services will generate additional revenue from the sale of relinquished, City-owned vehicles.		-	(1,000)	-	-	-
<u>OTPS Re-estimate</u> OTPS re-estimate across various programs including Facilities Management, Construction and Technical Services, and Human Capital.		(1,838)	-	-	-	-

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Citywide Administrative Services (cont.)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
PS Savings Savings achieved through delays in filling vacant positions at the Board of Standards and Appeals.		(68)	-	-	-	-
UDC Excess Revenue Additional rent revenue from lease with the Urban Development Corporation.		(3,000)	-	-	-	-
Agency Total	(35) C	(7,164)	(5,590)	(4,328)	(4,328)	(4,328)

Department of Consumer Affairs	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
Vacancy Reductions Vacancy Reduction.	(6) C	-	-	-	-	-
PS Accruals PS accruals.		(250)	(250)	-	-	-
Preliminary Budget						
Sidewalk Cafe Fees Additional sidewalk cafe revenue from increased collections of consent fees.		(586)	(586)	(586)	(586)	(586)
Executive Budget						
Hiring Freeze Savings Hiring Freeze Savings.	(10) C	-	-	-	-	-
Printing Supplies Savings Printing supplies savings.		(100)	-	-	-	-
PS Savings PS savings tied to vacant positions.		(750)	(333)	-	-	-
Agency Total	(16) C	(1,686)	(1,169)	(586)	(586)	(586)

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Correction	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(230) C	-	(2,308)	(2,308)	(2,308)	(2,308)
Vacancy reduction.						
<u>PS Accruals</u>		(20,901)	(21,451)	-	-	-
PS accruals.						
Preliminary Budget						
<u>Uniformed Position Reductions</u>	(179) U	(7,047)	(14,094)	(14,094)	(14,094)	(14,094)
Additional savings from closure of George Motchan Detention Center on Rikers Island.						
Executive Budget						
<u>Additional Housing Area Consolidation</u>	(209) U	-	(16,813)	(16,813)	(16,813)	(16,813)
Additional housing area consolidation.						
<u>Hiring Freeze Savings</u>	(46) C	-	(3,299)	(3,299)	(3,299)	(3,299)
Civilian vacancy reduction.						
<u>PS Accruals</u>		-	(25,338)	-	-	-
PS accruals.						
Agency Total	(388) U (276) C	(27,948)	(83,302)	(36,513)	(36,513)	(36,513)

Department of Cultural Affairs	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(2) C	-	(142)	(142)	(142)	(142)
Vacancy reductions						
<u>PS Savings</u>		(100)	(100)	-	-	-
The agency will achieve savings through delays in filling vacant positions.						
Preliminary Budget						
<u>PS Savings</u>		(102)	(95)	-	-	-
The agency will achieve savings through delays in filling vacant positions.						

C = Civilian, P = Pedagogical, U = Uniform

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Cultural Affairs (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
Hiring Freeze Savings Hiring Freeze Savings	(3) C	(13)	(192)	(230)	(230)	(230)
PS Savings The agency has realized savings from vacant positions.		(666)	-	-	-	-
Spending Re-estimate Surplus related to project schedule adjustments and program redesigns.		(500)	-	-	-	-
The Metropolitan Museum of Art Expense to Capital Swap One time reduction to City operating subsidy by \$2M in exchange for \$2M in capital support.		-	(2,000)	-	-	-
One time elimination of supplemental funds for cultural organizations Eliminates funding for emergency grants and competitively awarded supplemental funds.		-	(1,530)	-	-	-
Reduce Cultural Development Fund (CDF) Grants by 1% Reduces the amount of funding available for competitive grants through the Cultural Development Fund (CDF) program by approximately 1%.		-	(309)	-	-	-
Reduce subsidies for the Cultural Institutions Group (CIG) Reduces CIG subsidies by 1.8% for larger cultural organizations and 0.9% for smaller organizations.		-	(1,014)	-	-	-
Agency Total	(5) C	(1,381)	(5,383)	(372)	(372)	(372)

Department of Design and Construction	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
Vacancy Reductions Vacancy reductions across the agency.	(1) C	-	(17)	(17)	(17)	(17)
Executive Budget						
Contract Savings Reduction in expenses for excavations and design contracts.		(285)	(627)	(627)	(627)	(627)

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Design and Construction (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>Non-IFA Work Re-estimate</u> Re-estimate of OTPS needed to support expense funded projects.		-	(200)	-	-	-
<u>PS Savings</u> Savings achieved through delays in filling vacant positions.		(600)	(700)	-	-	-
Agency Total	(1) C	(885)	(1,544)	(644)	(644)	(644)

Department of Education	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Eliminate Holdover Allocations</u> Eliminates funding for a small program that supports professional facilitation for administrators and teachers.		(410)	(816)	(816)	(816)	(816)
<u>OTPS Surplus</u> Savings achieved by eliminating OTPS surplus.		-	(20,000)	(20,000)	(20,000)	(20,000)
<u>School Consolidations</u> Savings from the consolidation of 13 schools as of the end of the 2017-2018 school year. Savings are generated from consolidating overhead costs.		(3,728)	(3,728)	(3,728)	(3,728)	(3,728)
<u>Vacancy Reductions</u> Vacancy reductions in administrative areas.	(80) C	-	(8,647)	(8,647)	(8,647)	(8,647)
<u>Prior Year State Aid Revenue</u> Savings related to additional revenue from FY14 due to a NY State Education Department correction.		(15,800)	-	-	-	-
<u>Program Re-estimate</u> Baselined savings from a re-estimate of annual program expenses.		-	(3,538)	(3,538)	(3,538)	(3,538)
<u>SCA Construction Revenue</u> Savings related to capital revenue from prior years.		(25,800)	-	-	-	-
<u>School Food Surplus</u> Savings related to the expansion of universal lunch.		(7,600)	(7,600)	(7,600)	(7,600)	(7,600)

C = Civilian, P = Pedagogical, U = Uniform

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Education (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Preliminary Budget						
<u>Central Budget Reductions - PD</u>		-	(23,067)	(23,067)	(23,067)	(23,067)
Efficiencies in central division's budget for professional development due to consolidating the use of trainings.						
<u>Central Budget Reductions - Travel</u>		(1,000)	(2,000)	(2,000)	(2,000)	(2,000)
Efficiencies in central division's budget for travel due to greater enforcement and oversight of policy.						
<u>Consolidate Leadership Development Programming</u>		(351)	(8,687)	(8,687)	(8,687)	(8,687)
Eliminates funding for small leadership development programs for administrators and teachers whose function continues to be served by other supports and strategies.						
<u>Legacy Teacher Supplement</u>		-	(8,904)	(8,904)	(8,904)	(8,904)
Eliminates the Legacy Teacher Supplement Program which was created to support higher salaries of senior teachers during the transition to FSF and was scheduled to phase out as teachers retired or switched to new schools.						
<u>Renewal School Re-estimate</u>		(3,000)	(8,600)	(8,600)	(8,600)	(8,600)
Baselined savings from a re-estimate of annual program expenses.						
<u>School Food Revenue</u>		-	(38,000)	(38,000)	-	-
Increased revenue from expanded participation in the federal CEP food program.						
Executive Budget						
<u>Billing for Non-NYC Residents</u>		-	(4,000)	(4,000)	(4,000)	(4,000)
Estimated new revenue from billing the districts of non-NYC residents who attend DOE schools.						
<u>Certification of Core Curriculum Program Materials</u>		-	(1,100)	(1,100)	(1,100)	(1,100)
Reduces supplemental payments for certification of new Core Curriculum program materials.						
<u>ECF Funds</u>		(35,000)	-	-	-	-
Funding reflects Educational Construction Fund surplus transfer to support school purposes.						

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Education (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>Electronic Timekeeping System Expansion</u> Savings associated with adding more employees to DOE's electronic timekeeping system.		-	(5,000)	(5,000)	(5,000)	(5,000)
<u>Hiring Freeze Savings</u> Hiring freeze in administrative areas.	(181) C	-	(21,406)	(21,406)	(21,406)	(21,406)
<u>Medicaid - Charter Schools</u> Estimated new Medicaid revenue generated from claiming for charter school students.		-	(6,500)	(6,500)	(6,500)	(6,500)
<u>Medicaid - Transportation</u> Estimated new Medicaid revenue generated from claiming for eligible transportation expenses.		-	(20,000)	(20,000)	(20,000)	(20,000)
<u>Procurement Efficiency Savings</u> Savings associated with further centralizing procurement practices.		-	(27,000)	(27,000)	(27,000)	(27,000)
<u>Breakfast in the Classroom</u> Savings from the BIC budget by allowing flexibility in implementation.		-	(6,000)	(6,000)	(6,000)	(6,000)
<u>Legacy Teacher Program Technical Adjustment</u> Eliminates additional costs associated with an ending program.		-	(1,400)	(1,400)	(1,400)	(1,400)
<u>Prior Year Revenue</u> Revenue received from New York State from prior year special education claims.		(5,000)	-	-	-	-
<u>Program Re-Estimates</u> Baselined savings from a re-estimate of annual program expenses such as Health Ed Works, Algebra for All, and the central component of MSQI.		-	(10,700)	(10,700)	(10,700)	(10,700)
<u>Renewal School Savings</u> Baselined savings from a re-estimate of annual program expenses.		-	(19,000)	(19,000)	(19,000)	(19,000)
Agency Total	(261) C	(97,689)	(255,692)	(255,692)	(217,692)	(217,692)

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Environmental Protection	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(11) C	-	(868)	(868)	(868)	(868)
Vacancy reductions.						
<u>Vacancy Reductions</u>	(65) C	-	-	-	-	-
Vacancy reductions.						
<u>Asbestos Report Fees</u>		(750)	(800)	-	-	-
Increase in asbestos project reporting fees because of a recent Citywide increase in asbestos abatement projects and non-asbestos certifications.						
<u>Hydroelectric Property Tax Savings</u>		(78)	(50)	-	-	-
Lower than forecasted property tax expenses for hydroelectric properties upstate.						
Preliminary Budget						
<u>Contract Savings for Arterial Highway Catch Basin Cleaning</u>		(400)	(799)	-	-	-
Underspending for highway catch basin cleaning contracts.						
<u>PS Surplus</u>		(569)	-	-	-	-
Savings due to delays in filling vacant positions						
Executive Budget						
<u>Grow Plants for Green Infrastructure Maintenance In-House</u>		-	(67)	(135)	(135)	(135)
Grow plants for green infrastructure maintenance in-house rather than purchase from commercial nurseries.						
<u>Hiring Freeze Savings</u>	(19) C	(3)	(44)	(51)	(51)	(51)
Hiring Freeze Savings - Tax Levy.						
<u>Hiring Freeze Savings - Utility</u>	(30) C	-	-	-	-	-
Hiring Freeze Savings - Utility						
<u>Asbestos Report Fees</u>		(400)	-	-	-	-
Increase in asbestos project reporting fees because of a recent Citywide increase in asbestos abatement projects.						
<u>Chemical Savings</u>		-	(2,500)	(2,500)	(2,500)	(2,500)
Reduced chemical usage due to operational adjustments at wastewater facilities.						

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Environmental Protection (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>Contract Surplus</u> Surplus funding for consultant services related to DEP's new billing system.		(2,800)	-	-	-	-
<u>Contract Underspending (Tax Levy)</u> Due to contract delays, tax levy funded programs will underspend the contractual services budget.		(6,658)	-	-	-	-
<u>Hiring Delays (Tax Levy)</u> Savings due to delays in filling vacant tax-levy funded positions.		(769)	-	-	-	-
<u>Landfill Maintenance Surplus (Tax Levy)</u> Surplus in FY19 based on actual spending on landfill maintenance.		(200)	-	-	-	-
<u>SCADA System Maintenance Surplus</u> Funding to maintain the Supervisory Control and Data Acquisition (SCADA) system in FY19 is not required due to a recent capital upgrade.		(522)	-	-	-	-
<u>Surplus for Croton Filtration Plant Maintenance Contracts</u> Reduction in maintenance and repair contract funding based on a re-evaluation of operational needs.		-	(2,846)	(2,846)	(2,846)	(2,846)
<u>Surplus Funding for Various Filtration Avoidance Determination Contracts</u> Surplus funding for various Filtration Avoidance Determination contracts.		-	(812)	(812)	(812)	(812)
<u>Surplus Funding for Wawarsing Reimbursement Program</u> The Wawarsing Flood Reimbursement Program has ended.		-	(250)	(250)	(250)	(250)
<u>Wastewater Treatment Hiring Delays and Contract Surpluses</u> Savings from sewage treatment worker vacancies and under-utilized contractual services.		(4,588)	(1,100)	(1,100)	(1,100)	(1,100)
<u>Water Efficient Fixture Replacement at Public Hospitals</u> Comprehensive upgrades of water fixtures at public hospitals will be completed using capital funding.		(2,147)	-	-	-	-
Agency Total	(125) C	(19,885)	(10,137)	(8,562)	(8,562)	(8,562)

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Finance	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(53) C	-	(3,907)	(3,907)	(3,907)	(3,907)
Vacancy Reductions.						
<u>Increased Environmental Control Board Revenue</u>		(3,200)	(3,200)	-	-	-
Increased collections following the launch of a settlement payment website, a change in some administrative procedures, and increased enforcement.						
Preliminary Budget						
<u>Collections Modernization</u>		-	(15,000)	(15,000)	(15,000)	(15,000)
Revenue from scaling up proactive outreach and enhancing collections operations.						
<u>Sheriff Road Unit</u>		(66)	(523)	(604)	(579)	(559)
DOF will add staffing to support enforcement of the Tax on Commercial Motor Vehicles and Vehicles for the Transportation of Passengers (CMVT) and Tax on Owners of Motor Vehicles (MVT).						
<u>Increase Tax Audit Revenue</u>		(1,000)	(2,000)	-	-	-
Increased tax audit revenue.						
Executive Budget						
<u>Hiring Freeze Savings</u>	(68) C	-	(4,235)	(5,189)	(5,189)	(5,189)
Hiring Freeze Savings						
<u>Increased Tax Audit Revenue</u>		(750)	(750)	-	-	-
Increased tax audit revenue from improved efficiency. Additional revenue will be generated by implementing a new process that will review taxpayer filed data.						
<u>PVB Debt</u>		(647)	(4,085)	-	-	-
Revenue due to increased collection of delinquent parking summons debt.						
Agency Total	(121) C	(5,663)	(33,700)	(24,700)	(24,675)	(24,655)

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Health & Mental Hygiene	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>OCME Stationary Engineers</u> The Office of Chief Medical Examiner will hire two full time stationary engineers to reduce overtime.	2 C	(127)	(127)	(127)	(127)	(127)
<u>Vacancy Reductions</u> Vacancy Reductions	(65) C	-	(2,512)	(2,512)	(2,512)	(2,512)
<u>Federal Salary Sharing</u> Recognition of additional Federal Salary Sharing revenues.		(900)	(900)	(900)	(900)	(900)
<u>Food and Incentives</u> Reduced spending for food and incentives.		(300)	(300)	(300)	(300)	(300)
<u>Prior-Year Medicaid Revenue</u> Medicaid reimbursement for prior-year Early Intervention Services.		(16,300)	-	-	-	-
Preliminary Budget						
<u>Prior-Year Revenue</u> Prior-Year Revenue		(9,340)	-	-	-	-
Executive Budget						
<u>Administrative Reductions</u> Reduction in administrative and contractual spending, including savings in supplies, training, and travel		-	(498)	(498)	(498)	(498)
<u>Consulting/Professional Services</u> Reduction in consulting/professional services agencywide		-	(1,141)	(1,141)	(1,141)	(1,141)
<u>Food and Incentives</u> Reduce funding for food and incentives		-	(300)	(300)	(300)	(300)
<u>Hiring Freeze Savings</u> Citywide Hiring Freeze Savings	(60) C	(115)	(1,959)	(2,528)	(2,528)	(2,528)
<u>Maximize Grants</u> Shifting eligible IT and mobile services expenses to grants		-	(62)	(62)	(62)	(62)
<u>PS Accrual</u> Savings from lesser reliance on administrative staff and improving efficiency of existing administrative supports.		-	(991)	-	-	-

C = Civilian, P = Pedagogical, U = Uniform

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Health & Mental Hygiene (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>Reduce Reliance on Contracts</u>		-	(340)	(340)	(340)	(340)
Reduction of temp services agencywide						
<u>Federal Salary Sharing</u>		-	(1,000)	(1,000)	(1,000)	(1,000)
Recognition of additional Federal Salary Sharing revenues						
<u>Prior Year Revenue</u>		(1,300)	-	-	-	-
Recognition of prior year revenue						
<u>PS Accruals</u>		(100)	(250)	-	-	-
PS Accruals						
<u>Thrive Mental Health Service Corps Underspending</u>		(9,000)	-	-	-	-
Thrive Mental Health Service Corps Underspending						
<u>Reduce Media Spending</u>		-	(352)	(352)	(352)	(352)
Reduction in media spending for select public health campaigns.						
Agency Total	(123) C	(37,482)	(10,731)	(10,059)	(10,059)	(10,059)

Department of Homeless Services	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Fringe Reimbursement - DHS</u>		(292)	-	-	-	-
Federally negotiated fringe reimbursement rate will result in additional DHS revenues that offset City costs.						
Executive Budget						
<u>Enhanced CA Eligibility</u>		(1,000)	(6,500)	(6,500)	(6,500)	(6,500)
Enhanced CA eligibility screening at intake will increase reimbursement for shelter costs.						
<u>Hiring Freeze Savings</u>		(249)	-	-	-	-
FY19 savings from hiring freeze						

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Homeless Services (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>Shelter Reorganization</u>	(38) C	-	(1,400)	(2,300)	(4,000)	(4,000)
Complete conversion of Catherine Street to not-for-profit operation in FY20 and implement additional shelter system operational efficiencies in the outyears.						
<u>Shelter Security Reorganization</u>	(200) C	-	(14,162)	(22,400)	(22,400)	(22,400)
Phased reorganization of shelter security, using provider-administered security.						
Agency Total	(238) C	(1,541)	(22,062)	(31,200)	(32,900)	(32,900)

Department of Information Technology & Telecom.	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(28) C	-	-	-	-	-
Vacancy Reductions						
<u>MOME - Incentive Fund Savings</u>		(345)	(344)	(344)	(344)	(344)
Savings from reducing costs of the Mayor's Office of Media and Entertainment (MOME) Incentive Fund programs.						
<u>Personal Services Savings</u>		(1,500)	-	-	-	-
Personal Services savings accrued by vacant positions across the agency.						
Executive Budget						
<u>Decommissioning and Maintenance</u>		(2,138)	(83)	-	-	-
Savings achieved through decommissioning end-of-life systems and right-sizing software and hardware maintenance contracts.						
<u>Hiring Freeze Savings</u>	(67) C	-	(4,972)	(5,844)	(5,844)	(5,844)
Hiring Freeze Savings.						
<u>Hiring Freeze Savings</u>	(5) C	-	(79)	(159)	(159)	(159)
Hiring Freeze Savings.						

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Information Technology & Telecom. (cont.)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>MOME - Incentive Fund Savings</u> Adjust budget to reflect actual spending.		(446)	(1,000)	(1,000)	(1,000)	(1,000)
<u>PS Savings</u> Savings achieved through delays in filling vacant positions.		(6,361)	(629)	-	-	-
<u>Re-estimate of IT related expenditures</u> Re-estimate of IT related expenditures		(5,042)	(4)	-	-	-
Agency Total	(100) C	(15,832)	(7,112)	(7,347)	(7,347)	(7,347)

Department of Investigation	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>OTPS Reduction</u> Reduction in city tax levy OTPS funding.		(463)	(486)	-	-	-
<u>Executive Budget</u>						
<u>Hiring Freeze Savings</u> Hiring Freeze Savings.		-	-	-	-	-
<u>OTPS Reduction</u> OTPS Reduction.		-	(443)	-	-	-
<u>PS Savings</u> PS Savings.		(500)	(293)	-	-	-
Agency Total		(963)	(1,221)	-	-	-

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Parks and Recreation	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(34) C	-	(1,864)	(1,864)	(1,864)	(1,864)
Vacancy reductions across the agency.						
<u>Citipostal Payment</u>		-	(3,960)	-	-	-
Receipt of an additional year of rental payments for the CitiStorage property in North Brooklyn.						
<u>Hudson River Trust Insurance</u>		-	(400)	(400)	(400)	(400)
Savings from a reduction in the cost estimate of state-mandated insurance coverage for Hudson River Park.						
<u>TBTA Revenue Transfer</u>		(7,500)	-	-	-	-
The Department of Parks and Recreation received capital funding from the Triborough Bridge Authority in exchange for vacating its Randall's Island facility. Parks will transfer \$7.5 million of these unspent funds from its capital budget to the general fund.						
Executive Budget						
<u>Hiring Freeze Savings</u>	(54) C	-	(3,300)	(3,627)	(3,627)	(3,627)
Hiring Freeze Savings						
<u>Trees and Sidewalks Capital-Expense Switch</u>		-	(5,000)	-	-	-
Reallocation of funding in the Trees and Sidewalks program from expense to capital.						
<u>Full Time Accrual Savings</u>		-	(1,000)	-	-	-
Full time Accrual Savings						
<u>OTPS Accrual Savings</u>		(2,000)	-	-	-	-
OTPS Accrual Savings						
<u>Seasonal Accrual Savings</u>		-	(1,500)	(1,500)	(1,500)	(1,500)
Seasonal Accrual Savings						
Agency Total	(88) C	(9,500)	(17,024)	(7,391)	(7,391)	(7,391)

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Probation	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(11) C	-	(551)	(551)	(551)	(551)
Vacancy reduction.						
<u>PS Accruals</u>		(1,922)	-	-	-	-
PS accruals.						
Preliminary Budget						
<u>PS Accruals</u>		(2,093)	(1,551)	-	-	-
PS accruals.						
Executive Budget						
<u>Hiring Freeze Savings</u>	(4) C	(75)	(200)	(200)	(200)	(200)
Civilian vacancy reductions.						
<u>PS Accruals</u>		(2,873)	-	-	-	-
PS accruals.						
Agency Total	(15) C	(6,963)	(2,302)	(752)	(752)	(752)

Department of Records & Information Services	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(1) C	-	(31)	(31)	(31)	(31)
Vacancy reductions across the agency.						
<u>PS Savings</u>		(155)	-	-	-	-
The agency will achieve savings through delays in filling vacant positions.						

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Records & Information Services (cont.)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>Hiring Freeze Savings</u> Hiring Freeze Savings.	(2) C	-	-	(131)	(131)	(131)
<u>Sale of Central Park Book and Other Items</u> Revenue from sale of Central Park Book, blueprints, and other efforts.		-	(228)	-	-	-
<u>PS Savings</u> Savings achieved through delays in filling vacant positions.		(124)	(98)	-	-	-
Agency Total	(3) C	(279)	(357)	(162)	(162)	(162)

Department of Sanitation	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Landfill Gas - Environmental Attributes Credits</u> The Department of Sanitation will realize additional revenue connected to the sale of credits for landfill gas collected at Fresh Kills landfill.		(6,163)	(9,074)	-	-	-
<u>Additional Composting Revenue</u> The Department of Sanitation will realize additional revenue from composting waste sales.		(350)	(350)	(350)	(350)	(350)
<u>Preliminary Budget</u>						
<u>Medical Division Insourcing</u> Savings by insourcing a laboratory technician position previously filled by a vendor.	1 C	(13)	(27)	(27)	(27)	(27)
<u>Fresh Kills Landfill Post-Closure Costs</u> Post-closure costs at Fresh Kills Landfill are projected to be lower than previously budgeted.		(2,000)	-	-	(11,000)	(35,000)
<u>Lease Adjustment</u> Adjustment to lease funding.		-	-	(2,733)	(3,644)	4,450

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Sanitation (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>Fresh Kills Landfill Gas - Revenue</u>		(3,185)	(3,508)	(1,778)	-	-
Additional revenue from the sale of credits for landfill gas collected at Fresh Kills landfill.						
<u>Hiring Freeze Savings</u>	(61) C	(240)	(3,755)	(4,628)	(4,628)	(4,628)
Savings from hiring freeze.						
<u>Increase Alternate Side Parking Fine - Revenue</u>		-	(1,500)	(3,000)	(3,000)	(3,000)
Additional revenue from an increase in alternate side parking fines.						
<u>Lease Reestimate</u>		(4,780)	(3,626)	-	-	-
Reestimate of lease costs.						
<u>Highway Shoulder & Ramp Cleaning</u>		(150)	(864)	(864)	(864)	(864)
Take-down of funding associated with DSNY highway shoulder and ramp cleaning program.						
<u>Lot Cleaning</u>	(37) U	-	(1,899)	(1,968)	(2,033)	(2,168)
Reduction to staffing levels in the Lot Cleaning Unit. Existing staff will be reassigned to fill vacant cleaning and collection positions.						
Agency Total	(37) U (60) C	(16,881)	(24,603)	(15,349)	(25,546)	(41,587)

Department of Small Business Services	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(7) C	-	(460)	(460)	(460)	(460)
Vacancy reductions.						
<u>Eff Savings OTPS</u>		-	(1,445)	(1,445)	(1,445)	(1,445)
SBS will achieve savings by aligning the business services budget with updated out year spending projections.						

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Small Business Services (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Eff Savings OTPS WDD</u> SBS will achieve savings in the current year in the Workforce Development Division.		(125)	-	-	-	-
<u>Efficiency Savings - PS</u> SBS will achieve savings in the current year through delayed hiring.		(375)	-	-	-	-
<u>MOER Savings - Jumpstart</u> The Mayor's Office of Environmental Remediation (OER) will have lower than expected funding needs for its Jumpstart program.		(200)	-	-	-	-
Preliminary Budget						
<u>OER Savings</u> OER will realize savings from unclaimed Brownfield grants.		(55)	(40)	-	-	-
<u>PS efficiency savings - January Plan</u> Savings achieved in the current year through delayed hiring.		(530)	-	-	-	-
<u>Re-estimate - Workforce Development</u> Re-estimate to align the workforce development division's budget with updated spending projections.		(487)	-	-	-	-
<u>TGI Savings</u> TGI will realize savings from a revenue offset achieved by private fundraising efforts.		(243)	(227)	-	-	-
Executive Budget						
<u>Hiring Freeze Savings</u> Hiring Freeze Savings	(26) C	-	(702)	(702)	(702)	(702)
<u>Business Services Savings</u> Re-estimate to align the business services budget with updated spending projections.		(2,300)	-	-	-	-
<u>EDC Revenue</u> EDC will provide funding from revenue associated with the management of City owned properties.		(30,000)	-	-	-	-

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Small Business Services (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>NYC and Company Savings</u> NYC & Co. will achieve agency savings from a reduction to the contractual payment.		(212)	(432)	-	-	-
<u>PS Savings</u> PS Savings		(2,800)	-	-	-	-
<u>Workforce Division Savings</u> Re-estimate to align the workforce development division's budget with updated spending projections.		(1,600)	-	-	-	-
Agency Total	(33) C	(38,928)	(3,306)	(2,607)	(2,607)	(2,607)

Department of Social Services	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Administrative Vacancy Reductions</u> Administrative vacancy reductions.	(69) C	-	-	-	-	-
<u>Fringe Reimbursement - HRA</u> Federally negotiated fringe reimbursement rate will result in additional HRA revenues that offset City costs.		(9,450)	-	-	-	-
<u>Preliminary Budget</u>						
<u>Medicaid Reimbursement</u> Prior year Medicaid reimbursement.		(89,917)	-	-	-	-
<u>Prior Year Revenue</u> Prior year revenue without an associated receivable.		(66,000)	-	-	-	-
<u>Prior Year Revenue</u> Revenue settlements for prior year claims.		(10,149)	-	-	-	-

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Social Services (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>Domestic Violence Shelter</u>	(10) C	-	(1,157)	(2,401)	(2,401)	(2,401)
Conversion of last City directly operated domestic violence shelter to not-for-profit operation.						
<u>ENDGBV Streamlining</u>	(4) C	(750)	(118)	(118)	(118)	(118)
Mayor's Office to End Domestic and Gender Based Violence streamlining by shifting programming implementation and reorganizing outreach teams.						
<u>ENDGBV Thrive Efficiencies</u>	(6) C	-	(122)	(122)	(122)	(122)
Right-size outreach component of Healthy Relationship Training Academy.						
<u>Hiring Freeze Savings</u>	(107) C	(628)	(95)	(95)	(95)	(95)
Savings from hiring freeze in FY19 and reduction of vacant positions in FY20 and out.						
<u>Office of Economic Opportunity Efficiencies</u>		(297)	-	-	-	-
Office of Economic Opportunity administrative efficiencies.						
<u>Revenue Maximization</u>		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Utilization of federal Emergency Solution Grant funds for eligible homelessness prevention services.						
<u>SSI Eligibility for CA Recipients</u>		-	(284)	(497)	(710)	(923)
Continuation of successful pilot program to assist non-citizens with naturalization to enroll in SSI benefits, resulting in savings.						
<u>IDNYC Savings</u>		(384)	(384)	(384)	(384)	(384)
IDNYC administrative savings.						
<u>Prior Year Revenue</u>		(20,350)	-	-	-	-
Revenue for which there is no open receivable.						
<u>Public Engagement Unit Savings</u>		(500)	(500)	(500)	(500)	(500)
Administrative savings.						
Agency Total	(196) C	(199,425)	(3,659)	(5,116)	(5,329)	(5,542)

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Transportation	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Con Edison</u>						
Revenue from a new smart grid agreement with Con Edison to increase the number of its equipment structures placed on DOT's street light poles.		(680)	(741)	(744)	(747)	-
<u>In-house Concrete Savings</u>						
The Department of Transportation will realize savings by insourcing some concrete production by using recently purchased concrete mixers and in-house crews instead of buying concrete from private vendors.		-	(353)	(353)	(353)	(353)
<u>Vacancy Reductions</u>						
Vacancy Reductions.	(52) C	-	-	-	-	-
<u>Bridge Flag Repairs Funding Switch</u>						
Eligible bridge flag repairs will be charged to state grants.		(705)	(806)	(201)	(201)	-
<u>Congestion Plan Implementation Savings</u>						
Surplus due to hiring delays and re-estimate of consultant services.		(375)	(250)	-	-	-
<u>Cost Reductions Related to Implementing Parking Rate Change</u>						
The Department of Transportation refined their staffing need and will reprogram parking meters to implement parking rate changes on a compressed schedule, resulting in lower reprogramming costs.	(3) C	(605)	(150)	(150)	(150)	(150)
<u>Highway Markings Funding Switch</u>						
Federal Highway Administration funding will support recessed markings installation on highways.		(1,000)	(1,000)	-	-	-
<u>PS Surplus Due to Hiring Delay</u>						
Delay in hiring electricians pending the release of the electricians' civil service list.		(368)	-	-	-	-
<u>Re-Estimate of HIQA Revenue</u>						
Revenue from summons issuance to utility companies for performing non-compliant work on City streets.		(2,300)	(2,300)	(2,300)	(2,300)	(2,300)

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Transportation (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Re-estimate of Security and Cleaning Contracts for Pedestrian Ramp Facilities</u> Due to delays in securing new space for the pedestrian ramp program expansion, the budget for security and cleaning contracts tied to the new space has been re-estimated.		(359)	-	-	-	-
<u>Re-Estimate of Street Opening Permit Revenue</u> Revenue from additional Street Opening permits due to sustained construction activity and an increase in infrastructure upgrades.		(2,225)	(2,225)	(1,125)	(1,125)	(1,125)
<u>Speed Humps Funding Switch</u> Speed hump work will be charged to state grants.		(249)	(1,279)	-	-	-
<u>Staten Island Ferry Funding Shift</u> Use Statewide Mass Transportation Operating Assistance (STOA) funding to help fund City's Staten Island Ferry operating expenses.		(327)	(327)	(327)	(327)	(327)
Preliminary Budget						
<u>Revocable Consents</u> Additional revocable consents revenue from an update to the new smart grid agreement with Con Edison and other pending agreements for the outyears.		(162)	(469)	(476)	(483)	(339)
<u>Adjustment of Resurfacing Staff Funding</u> Switch capitolly eligible resurfacing support staff from tax levy funded to IFA funded positions.	(7) C	(361)	(722)	(722)	(722)	(722)
<u>Bikeshare Revenue</u> Occupancy, sponsorship and ridership revenue from the Bikeshare program.		(451)	(25)	-	-	-
<u>Markings Surplus</u> Less than anticipated spending in the markings budget.		(866)	(1,270)	-	-	-
<u>NYCWiN Replacement Reestimate</u> Re-estimate of NYCWiN replacement costs in FY 2019.		(8,740)	-	-	-	-

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Transportation (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Preliminary Budget						
<u>Pay By Cell Contract Savings</u> Surplus funding in the pay-by-cell contract.		-	(931)	-	-	-
<u>Re-estimate of Building Permit Revenue</u> Revenue from additional Sidewalk Interruption permits resulting from sustained construction activity.		(500)	(1,000)	(1,000)	(1,000)	(1,000)
<u>Re-Estimate of Street Opening Permit Revenue</u> Revenue from additional Street Opening permits due to sustained construction activity and an increase in infrastructure upgrades.		(4,698)	(3,679)	-	-	-
Executive Budget						
<u>Additional State Funding for Staten Island Ferry</u> The SFY20 Enacted Budget announced additional STOA funding for the City's operating expenses for the Staten Island Ferry.	(27) C	(619)	(2,474)	(2,474)	(2,474)	(2,474)
<u>Hiring Freeze Savings</u> Hiring Freeze Savings	(58) C	-	(595)	(1,191)	(1,191)	(1,191)
<u>Increase Hourly and Permit Rates at Six Parking Garages</u> Increase in hourly and monthly parking permit rates at six municipal parking garages.		-	(2,482)	(2,482)	(2,482)	(2,482)
<u>Increase Quarterly Permit Rates at 12 Parking Fields</u> Revenue from increased quarterly parking permit rates at twelve municipal parking fields.		-	(292)	(370)	(370)	(370)
<u>Markings Surplus</u> Anticipated underspending in the markings budget.		-	(1,040)	-	-	-
<u>NYCWIn Replacement Reestimate</u> Re-estimate of NYCWiN replacement costs in FY 2019.		(1,000)	-	-	-	-
<u>Parking Meter Revenue</u> Additional revenue from the 2018 implementation of the Citywide Parking Meter rate increase initiative.		(11,169)	(5,585)	(5,585)	(5,585)	(5,585)
<u>Public Infrastructure Funding</u> Underspending for pedestrian, bicycle, and bus infrastructure.		(3,248)	(1,675)	-	-	-
Agency Total	(147) C	(41,007)	(31,670)	(19,501)	(19,511)	(18,418)

C = Civilian, P = Pedagogical, U = Uniform

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Department of Youth & Community Development	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(9) C	-	(548)	(548)	(548)	(548)
Administrative vacancy reductions.						
Preliminary Budget						
<u>Agency Accruals</u>		(4,900)	-	-	-	-
Agency accruals.						
Executive Budget						
<u>Administrative Expense Reduction</u>		-	(250)	(250)	(250)	(250)
Reduction in non-personnel administrative expenses including savings in supplies, consultants, training, and travel.						
<u>Hiring Freeze Savings</u>	(9) C	(49)	(591)	(591)	(591)	(591)
Reduction in vacant headcount across the agency.						
<u>Rent Savings</u>		-	(1,039)	(1,039)	(1,039)	(1,039)
Savings from the consolidation of DYCD staff into two buildings instead of three.						
<u>Revenue for Afterschool</u>		-	(4,700)	(3,000)	(3,000)	(3,000)
Recognize revenue for eligible afterschool participants.						
<u>COMPASS Elementary Wraparound</u>		-	(2,495)	(2,495)	(2,495)	(2,495)
Eliminate underutilized slots.						
<u>Unallocated SONYC Expansion Funding</u>		-	(3,000)	(3,000)	(3,000)	(3,000)
Reduction in unallocated SONYC funds.						
Agency Total	(18) C	(4,949)	(12,622)	(10,922)	(10,922)	(10,922)

Equal Employment Practices Commission	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>PS and OTPS Re-Estimate</u>		-	(37)	-	-	-
Re-estimate of staffing and OTPS needs for public hearings.						
Agency Total		-	(37)	-	-	-

C = Civilian, P = Pedagogical, U = Uniform

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Financial Information Services Agency	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(7) C	-	(758)	(758)	(758)	(758)
Vacancy Reductions.						
<u>Postage Savings</u>		-	(220)	-	-	-
Lower than expected postage usage due to electronic fund transfer (EFT) enrollment.						
<u>PS Savings</u>		(290)	-	-	-	-
The agency will achieve savings through delays in filling vacant positions.						
Preliminary Budget						
<u>IT Contracting</u>		(1,000)	-	-	-	-
Re-estimate due to delay in contract procurement for hardware and software products.						
Executive Budget						
<u>Hiring Freeze Savings</u>	(15) C	-	(1,296)	(1,692)	(1,692)	(1,692)
Hiring Freeze Savings						
<u>Subscription Savings</u>		(169)	(1,200)	(1,200)	(1,200)	(1,200)
Savings from reduced IT subscription spending.						
<u>Alternative Data Center Re-Estimate</u>		(300)	(150)	(150)	(150)	(150)
Re-estimate of spending on supplies for Alternative Data Center.						
<u>CityTime Expense Consultants</u>		(134)	(185)	-	-	-
Re-estimate of spending on CityTime consultants.						
<u>IT Contracting</u>		(400)	-	-	-	-
Re-estimate due to delay in contract procurement for hardware and software products.						
<u>PS Savings</u>		(432)	-	-	-	-
Savings achieved through delays in filling vacant positions.						
Agency Total	(22) C	(2,725)	(3,809)	(3,800)	(3,800)	(3,800)

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Fire Department	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Lease Adjustment</u> Savings from re-estimate of the lease budget.		(977)	(977)	(977)	(977)	(977)
<u>Vacancy Adjustment</u> Savings from vacant civilian positions.		(2,151)	-	-	-	-
Preliminary Budget						
<u>Fringe Savings</u> Federal funds received by the Fire Department associated with fringe costs will be directed to the Miscellaneous Budget, offsetting City fringe expenditures.		(5,000)	-	-	-	-
Executive Budget						
<u>Hiring Freeze Savings</u> Hiring Freeze Savings	(54) C	(175)	(3,315)	(4,532)	(4,532)	(4,532)
<u>Fringe Savings</u> Federal funds received by the Fire Department associated with fringe costs will be directed to the Miscellaneous Budget, offsetting City fringe expenditures.		(7,000)	-	-	-	-
Agency Total	(54) C	(15,303)	(4,292)	(5,509)	(5,509)	(5,509)

Health and Hospitals Corporation	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Preliminary Budget						
<u>H+H Reimbursement</u> H+H through right-sizing their workforce and improving their revenue cycle was able to significantly improve their financial position while maintaining and enhancing services provided. This improved financial position allowed them to satisfy an outstanding payment due to the City from prior years generating savings in the City's budget.		(152,319)	-	-	-	-
Agency Total		(152,319)	-	-	-	-

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Housing Preservation and Development	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Negotiated Sales</u> HPD will realize additional revenue from one-time asset sales.		(826)	-	-	-	-
<u>Three Quarter Housing Surplus</u> HPD will realize tax levy savings for the Three-Quarter Housing shelter program.		(2,900)	(2,900)	-	-	-
<u>Preliminary Budget</u>						
<u>Three-Quarter Housing Surplus</u> Tax levy savings for the Three-Quarter Housing shelter program.		(1,300)	(1,300)	-	-	-
<u>Executive Budget</u>						
<u>Hiring Freeze Savings</u> Hiring Freeze Savings	(20) C	(9)	(564)	(1,026)	(1,026)	(1,026)
<u>Affordable New York Housing Program Revenue Re-estimate</u> Housing Preservation and Development will generate additional revenue due to an increase in the number of Affordable NY Housing program applications.		(3,500)	(2,000)	-	-	-
<u>Basement Apartment Program Re-estimate</u> Tax levy savings resulting from aligning the budget with planned program spending schedule.		(696)	(639)	-	-	-
<u>NYC15 Rental Assistance Program Re-estimate</u> Tax levy savings for the NYC15 Rental Assistance program due to re-estimates.		(302)	-	-	-	-
<u>PS Tax Levy Savings</u> Tax levy savings in personal services resulting from attrition and the hiring freeze.		(800)	-	-	-	-
<u>Three Quarter House Surplus</u> Tax levy savings for the Three-Quarter Housing program due to re-estimates.		(1,000)	(1,000)	-	-	-
Agency Total	(20) C	(11,333)	(8,403)	(1,026)	(1,026)	(1,026)

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Landmarks Preservation Commission	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Increased Revenue from Landmark Permits</u>		(94)	(90)	(90)	(90)	(90)
Revenue from an increase in permit applications due to ongoing economic development activity throughout the City and the expansion of landmark protection to additional buildings.						
Preliminary Budget						
<u>Increased Revenue from Landmark Permits</u>		(100)	(100)	(100)	(100)	(100)
Revenue from an increase in permit applications due to ongoing economic development activity throughout the City and the expansion of landmark protection to additional buildings.						
Executive Budget						
<u>Hiring Freeze Savings</u>	(1) C	-	(33)	(67)	(67)	(67)
Hiring Freeze Savings						
<u>Landmark Permit Revenue Increase</u>		(100)	(125)	(125)	(125)	(125)
Additional revenue from improvements in the permit application process.						
Agency Total	(1) C	(294)	(348)	(382)	(382)	(382)

Law Department	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(11) C	-	-	-	-	-
Vacancy Reductions						
<u>Additional Affirmative Litigation Revenue</u>		(7,525)	-	-	-	-
Revenue from a one-time settlement payment.						
Preliminary Budget						
<u>Additional Affirmative Litigation R.E. Revenue</u>		(6,996)	-	-	-	-
Revenue from one-time settlement payments.						

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Law Department (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>Hiring Freeze Savings</u> Hiring Freeze Savings	(41) C	-	(3,253)	(3,253)	(3,253)	(3,253)
<u>Additional Affirmative Litigation Revenue</u> Additional revenue from a one-time settlement payment.		(8,848)	-	-	-	-
Agency Total	(52) C	(23,369)	(3,253)	(3,253)	(3,253)	(3,253)

Mayor's Office of Contract Services	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>MOCS - PS Savings and OTPS Re-Estimates</u> Savings achieved through delays in filling vacant positions and OTPS re-estimates.		(678)	-	-	-	-
Agency Total		(678)	-	-	-	-

Miscellaneous	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Fringe Vacancy Reductions</u> Fringe savings due to vacancy reductions.		-	(17,829)	(18,720)	(19,586)	(20,417)
<u>Fringe Benefits Savings</u> Fringe Benefits Savings		(1,251)	-	-	-	-
<u>Preliminary Budget</u>						
<u>H+H Reimbursement</u> H+H through right-sizing their workforce and improving their revenue cycle was able to significantly improve their financial position while maintaining and enhancing services provided. This improved financial position allowed them to satisfy an outstanding payment due to the City from prior years generating savings in the City's budget.		(219,162)	-	-	-	-

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Miscellaneous (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Preliminary Budget						
<u>Fringe Benefit Adjustment</u>		(50,000)	-	-	-	-
Fringe Benefit Adjustment						
<u>Fringe Savings</u>		(594)	(568)	-	-	-
Fringe Savings						
Executive Budget						
<u>Fringe Savings - Hiring Freeze</u>		(1,995)	(25,517)	(37,426)	(41,046)	(42,604)
Fringe benefit savings associated with hiring freeze.						
<u>Fringe Benefit-Agency Savings</u>		-	(5,000)	(7,000)	(7,000)	(7,000)
Fringe benefits associated with agency PS savings.						
<u>CEO Measurement</u>		-	(297)	(297)	(297)	(297)
CEO Measurement						
Agency Total		(273,001)	(49,211)	(63,443)	(67,930)	(70,318)

New York Public Library	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>Eliminate DVDs</u>		-	(950)	(950)	(950)	(950)
Eliminate DVDs from the circulating collection.						
Agency Total		-	(950)	(950)	(950)	(950)

NYC Emergency Management	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(1) C	-	(107)	(107)	(107)	(107)
Vacancy reductions across the agency.						
Executive Budget						
<u>Hiring Freeze Savings</u>	(1) C	(6)	(77)	(88)	(88)	(88)
Hiring freeze savings.						

C = Civilian, P = Pedagogical, U = Uniform

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

NYC Emergency Management (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>Contract Re-Estimate</u> Re-estimate due to delay in contract procurement.		(188)	-	-	-	-
<u>PS Savings</u> Savings achieved through delays in filling vacant positions.		-	(162)	-	-	-
Agency Total	(2) C	(194)	(347)	(195)	(195)	(195)

NYC Taxi & Limousine Commission	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u> Vacancy Reductions	(72) C	-	(804)	(804)	(804)	(804)
<u>Hiring Delay</u> Savings due to delays in filling vacant positions.		(833)	(694)	-	-	-
Preliminary Budget						
<u>Green Grant Adjustment</u> Accessible Street Hail Livery (ASHL) Grant adjustment due to lower than anticipated demand.		-	(1,000)	(1,000)	-	-
<u>Hiring Delay</u> Savings due to delays in filling vacant positions.		(741)	(761)	-	-	-
Executive Budget						
<u>Hiring Delay</u> Savings due to delays in filling vacant positions.		(503)	-	-	-	-
<u>Reallocate Funding for Grant Program</u> Reallocate budget for accessibility grants for green taxis to reflect anticipated demand.		-	(5,544)	(5,717)	1,500	1,500
Agency Total	(72) C	(2,077)	(8,803)	(7,521)	696	696

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Office of Administrative Tax Appeals	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(1) C	-	(98)	(98)	(98)	(98)
Vacancy reductions across the agency.						
<u>Property Assessment Revenue</u>		(80)	(82)	-	-	-
Revenue from filing fees due to an increase in property assessment review applications.						
Preliminary Budget						
<u>Property Assessment Revenue</u>		(81)	(82)	(82)	(82)	(82)
Additional revenue from filing fees due to an increase in the number of property assessment review applications.						
Executive Budget						
<u>Property Assessment Revenue</u>		(38)	(88)	-	-	-
Additional revenue from an increase in property assessment review applications.						
<u>PS Savings</u>		(50)	-	-	-	-
Savings achieved through delays in filling vacant positions.						
Agency Total	(1) C	(249)	(349)	(180)	(180)	(180)

Office of Administrative Trials & Hearings	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>Vacancy Reductions</u>	(7) C	-	-	-	-	-
Vacancy reductions across the agency.						
Executive Budget						
<u>Hiring Freeze Savings</u>	(10) C	-	-	(728)	(728)	(728)
Hiring Freeze Savings						
<u>Savings from Insourcing</u>	8 C	(180)	(595)	(595)	(595)	(595)
Savings from insourcing of contracted services.						

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Office of Administrative Trials & Hearings (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>OTPS Re-estimate</u> OTPS re-estimate.		(296)	(22)	-	-	-
<u>PS Savings</u> Savings achieved through delays in filling vacant positions.		(1,500)	(600)	-	-	-
Agency Total	(9) C	(1,976)	(1,216)	(1,323)	(1,323)	(1,323)

Office of Collective Bargaining	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>OTPS Re-estimate</u> OTPS Re-estimate.		(3)	-	-	-	-
<u>PS Savings</u> Savings achieved through delays in filling vacant positions.		(65)	-	-	-	-
Agency Total		(68)	-	-	-	-

Office of Labor Relations	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
<u>OLR PS Savings</u> The agency will achieve savings through delays in filling vacant positions.		(85)	-	-	-	-
Preliminary Budget						
<u>OLR PS Savings</u> PS savings through redeployment of staff due to computerization of paper-intensive processes.		(235)	(318)	-	-	-
Agency Total		(320)	(318)	-	-	-

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Office of Management and Budget	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
OMB Rent Savings		(371)	(371)	-	-	-
OMB will employ non-City funds to cover a portion of its rent budget.						
OMB OTPS Savings		(25)	(25)	-	-	-
The agency will realize savings from reductions in its agency wide training expenses.						
OMB PS Savings		(50)	(50)	-	-	-
The agency will realize savings from reductions in full-year positions, terminal leave, differentials, and overtime.						
Agency Total		(446)	(446)	-	-	-

Office of Payroll Administration	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
Vacancy Reductions	(6) C	-	(523)	(523)	(523)	(523)
Vacancy Reductions.						
OTPS Savings		(60)	(120)	-	-	-
OPA's current stock of data processing equipment will allow the agency to defer replacement of select equipment in FY 2019 and FY 2020.						
PS Savings		(189)	-	-	-	-
The agency will achieve savings through delays in filling vacant positions.						
Preliminary Budget						
OTPS Savings		(80)	-	-	-	-
Savings from the agency's professional computer services budget.						
Executive Budget						
Hiring Freeze Savings	(11) C	-	(845)	(979)	(979)	(979)
Hiring Freeze Savings						
PS Savings		(979)	-	-	-	-
Savings achieved through delays in filling vacant positions						

C = Civilian, P = Pedagogical, U = Uniform

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Office of Payroll Administration (continued)	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
Telecom Re-Estimate Re-estimate of spending on telecom.		(45)	-	-	-	-
Agency Total	(17) C	(1,353)	(1,488)	(1,502)	(1,502)	(1,502)

Office of the Actuary	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Preliminary Budget						
PS Savings Savings achieved through delays in filling vacant positions.		(109)	(110)	-	-	-
Executive Budget						
PS Savings Savings achieved through delays in filling vacant positions.		(300)	-	-	-	-
Agency Total		(409)	(110)	-	-	-

Office of the Mayor	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
November Plan						
Mayor's Office PS Accruals PS accruals.		(539)	-	-	-	-
Preliminary Budget						
CIP Savings Savings associated with lowering the cost of insurance policy claims that were previously paid.		(5,935)	-	-	-	-
Executive Budget						
FEMA Reimbursement FEMA Reimbursement		(50,141)	-	-	-	-
Mayor's Office - PS Savings Savings achieved through delays in filling vacant positions.		(1,000)	-	-	-	-
Agency Total		(57,614)	-	-	-	-

C = Civilian, P = Pedagogical, U = Uniform

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Police Department	City Personnel as of 6/30/20 Increase/ (Decrease)	FY19	FY20	FY21	FY22	FY23
Executive Budget						
<u>Hiring Freeze Savings</u> Hiring freeze savings.	(102) C	-	(5,049)	(5,049)	(5,049)	(5,049)
<u>Hiring Freeze Savings</u> Hiring freeze savings.		-	-	-	-	-
<u>Juvenile Crime Desk</u> Juvenile Crime Desk.	(5) U	-	(552)	(552)	(552)	(552)
<u>Parking Summons Issuance</u> Increased parking summons revenue based on NYPD Traffic Enforcement Agent headcount, deployment, and productivity.		-	(17,000)	-	-	-
<u>Vacancy Reductions</u> Reduction of vacant positions.	(130) C	-	(5,126)	(5,126)	(5,126)	(5,126)
<u>Vehicle funding reduction</u> Vehicle funding reduction.		-	(4,000)	-	-	-
<u>Additional FEMA Revenue</u> In FY 2019, it is anticipated that the Department will receive additional FEMA funding for Superstorm Sandy.		(889)	-	-	-	-
<u>OTPS Reduction</u> OTPS reduction.		(227)	-	-	-	-
<u>PS Savings</u> PS savings.		-	(4,105)	-	-	-
<u>Reduction of Furniture Purchase</u> Reduction of furniture purchase tied to the Precinct Enhancement Program.		-	(2,969)	-	-	-
<u>United Nations (PFMO) Revenue</u> In FY 2020, it is anticipated that the department will receive approximately \$12.7 million above the current modified budget of \$19 million for UN PFMO reimbursements.		-	(12,700)	-	-	-
Agency Total	(5) U (232) C	(1,116)	(51,501)	(10,727)	(10,727)	(10,727)

C = Civilian, P = Pedagogical, U = Uniform

FY20 November + Preliminary + Executive Initiatives

Initiatives with gray shading are efficiencies - changes to agency practices that decrease City spending without reducing service. \$ in 000's.

Procurement Savings	City Personnel as of 6/30/20	FY19	FY20	FY21	FY22	FY23
	Increase/ (Decrease)					
Preliminary Budget						
<u>Procurement Savings</u>		-	(111,038)	(111,038)	(111,038)	(111,038)
Agencies will procure goods and services with greater efficiency through improved management and will reduce the City's OTPS costs.						
Agency Total		-	(111,038)	(111,038)	(111,038)	(111,038)

Public Administrator - Queens County	City Personnel as of 6/30/20	FY19	FY20	FY21	FY22	FY23
	Increase/ (Decrease)					
Preliminary Budget						
<u>PS Accruals</u>		(10)	(10)	-	-	-
PS accruals.						
Agency Total		(10)	(10)	-	-	-

Queens Public Library	City Personnel as of 6/30/20	FY19	FY20	FY21	FY22	FY23
	Increase/ (Decrease)					
Executive Budget						
<u>Reduce Contract and Materials Spending</u>		-	(713)	(713)	(713)	(713)
Assess OTPS spending to find savings in contractual spending, the materials budget, and other OTPS costs.						
Agency Total		-	(713)	(713)	(713)	(713)

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