

**The City of New York
November 2017 Financial Plan**

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Citywide Savings Program

November 2017

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Appendix: Efficiencies by Type

Citywide Savings Plan Overview

The Citywide Savings Plan in the November Update is the result of a collaborative effort between OMB and City agencies to reexamine internal processes and policies, use resources efficiently, and re-estimate expenses, all without sacrificing service delivery to New York City residents.

Serving as a steward of the City's finances is an ongoing process that requires long-term planning and a search for innovative solutions. Accordingly, OMB and Agency staff applied four strategies to drive savings: redesign business practices, reduce use and repurpose assets, implement IT solutions, and improve in the use of City space and deployment of personnel.

In this Savings Plan, OMB and City agencies have produced \$472 million in savings through implementation of 74 new initiatives which combine efficiencies, cautious budgeting, and responsible debt management. This builds on the City's commitment to savings including prior Savings Plans introduced in each year of this Administration, the historic restructuring of the City's decades-old health plans in 2014, and more.

Twenty-two of these new savings initiatives are efficiencies that optimize resources or minimize waste. OMB will implement and track these along with the 150 efficiency initiatives that were introduced in previous fiscal years.

In addition to the initiatives reported in this Savings Plan, OMB and City Agencies continue to look for ways to avoid or mitigate future costs.

The Administration is committed to maintaining the City's financial health through fiscal responsibility and innovative planning. We will continue down this path and remain focused on making life better for every New York City resident.

Savings Initiative Highlights

Budget Reduction

- Business Process Redesign – Improving government operations in areas such as procurement and coordination
 - The Department of Records & Information Services will achieve 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 – Using and repurposing City assets more efficiently
 - The Department of Transportation will consolidate curbside parking regulatory signs.
- IT Solutions – Using technology to improve efficiency
 - The Financial Information Services Agency will achieve savings related to the lower cost of maintaining newer equipment.
 - The Department of Transportation will use less expensive video cameras and computer analysis contracts for projects where manual traffic surveys are inefficient.
 - The Department of Probation will save by upgrading telecommunications, which includes converting to Voice over IP (VoIP) and decommissioning fax lines.
- People and Space – Improving personnel deployment and using space more efficiently and effectively
 - The Department of Transportation has implemented an overtime cap for administrative and field Parking division staff.
 - The Office of Labor Relations will realize savings from the WorkWell NYC program due to program launch delays and the in-sourcing of consultant duties.
 - The Office of the Actuary will effect savings by insourcing some previously outsourced actuary services.

FY19 November Budget - Summary By Agency

All Funds in \$ 000's (Thousands)

	# of Initiatives	Current Proposals			
		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Uniformed Forces					
Police Department	1	(\$ 19,595)	-	-	-
Department of Sanitation	4	(\$ 6,823)	(\$ 5,516)	-	-
Subtotal	5	(\$ 26,419)	(\$ 5,516)	-	-
Health and Welfare					
Department of Social Services	1	(\$ 5,000)	(\$ 5,000)	(\$ 5,000)	(\$ 5,000)
Department for the Aging	1	(\$ 1,000)	-	-	-
Department of Youth & Community Development	1	(\$ 3,000)	-	-	-
Department of Health & Mental Hygiene	1	(\$ 1,707)	(\$ 1,707)	(\$ 1,707)	(\$ 1,707)
Subtotal	4	(\$ 10,707)	(\$ 6,707)	(\$ 6,707)	(\$ 6,707)
Other Agencies					
Department of Environmental Protection	8	(\$ 12,243)	(\$ 12,017)	(\$ 747)	(\$ 747)
Department of Transportation	7	(\$ 3,645)	(\$ 4,355)	(\$ 4,355)	(\$ 4,168)
Department of Information Technology & Telecom.	3	(\$ 4,302)	(\$ 3,951)	(\$ 236)	(\$ 236)
Department of Buildings	1	(\$ 1,850)	(\$ 1,650)	(\$ 1,650)	(\$ 1,650)
Department of Parks and Recreation	3	(\$ 2,500)	(\$ 2,500)	-	-
Law Department	2	(\$ 2,017)	(\$ 1,979)	-	-
Department of Citywide Administrative Services	1	(\$ 2,000)	(\$ 1,000)	-	-
Department of Probation	3	(\$ 786)	(\$ 697)	(\$ 697)	(\$ 400)
Department of Small Business Services	4	(\$ 738)	(\$ 597)	(\$ 347)	(\$ 292)
Department of Finance	1	(\$ 2,260)	-	-	-
All Other Agencies*	29	(\$ 4,652)	(\$ 4,154)	(\$ 1,874)	(\$ 1,899)
Subtotal	62	(\$ 36,992)	(\$ 32,901)	(\$ 9,906)	(\$ 9,392)
Education					
Department of Education	1	(\$ 11,327)	(\$ 11,327)	(\$ 11,327)	(\$ 11,327)
Subtotal	1	(\$ 11,327)	(\$ 11,327)	(\$ 11,327)	(\$ 11,327)
Other					
Miscellaneous	1	(\$ 93,264)	(\$ 95,000)	(\$ 125,000)	(\$ 155,000)
Debt Service	1	(\$ 55,636)	(\$ 86,201)	(\$ 167,168)	(\$ 173,860)
Subtotal	2	(\$ 148,900)	(\$ 181,201)	(\$ 292,168)	(\$ 328,860)
CITYWIDE SAVINGS PROGRAM TOTAL	74	(\$ 234,345)	(\$ 237,652)	(\$ 320,109)	(\$ 356,287)
		(\$ 471,997)			

Savings Initiatives by Agency

Citywide Savings Program

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

Board of Correction	City Personnel as of 6/30/19	FY18	FY19	FY20	FY21
	Increase/ (Decrease)				
November Plan					
<u>PS Accruals</u>					
PS savings due to hiring delays.		(28)	-	-	-
Agency Total		(28)	-	-	-

City Clerk	City Personnel as of 6/30/19	FY18	FY19	FY20	FY21
	Increase/ (Decrease)				
November Plan					
<u>PS Savings</u>					
The agency will achieve savings in the current fiscal year and in FY 2019 from delays in filling vacant positions.		(57)	(56)	-	-
Agency Total		(57)	(56)	-	-

Civil Service Commission	City Personnel as of 6/30/19	FY18	FY19	FY20	FY21
	Increase/ (Decrease)				
November Plan					
<u>Reduction of Operating Expenses</u>					
The agency will realize savings from a reduction in expenditures for various operating items, including postage, data processing, rental of equipment, contractual services, and training.		(11)	(11)	-	-
Agency Total		(11)	(11)	-	-

Conflicts of Interest Board	City Personnel as of 6/30/19	FY18	FY19	FY20	FY21
	Increase/ (Decrease)				
November Plan					
<u>COIB Revenue</u>					
The Conflicts of Interest Board will realize additional revenue due to increased activities in outreach of the Education and Engagement Unit and Annual Disclosure Unit.		(11)	(11)	-	-
Agency Total		(11)	(11)	-	-

Citywide Savings Program

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Debt Service	City Personnel as of 6/30/19 <small>Increase/ (Decrease)</small>	FY18	FY19	FY20	FY21
November Plan					
<u>Debt Service Re-Estimates</u>		(55,636)	(86,201)	(167,168)	(173,860)
Debt Service Re-Estimates.					
Agency Total		(55,636)	(86,201)	(167,168)	(173,860)

Department for the Aging	City Personnel as of 6/30/19 <small>Increase/ (Decrease)</small>	FY18	FY19	FY20	FY21
November Plan					
<u>Agency Accruals</u>		(1,000)	-	-	-
Current year agency accruals.					
Agency Total		(1,000)	-	-	-

Department of Buildings	City Personnel as of 6/30/19 <small>Increase/ (Decrease)</small>	FY18	FY19	FY20	FY21
November Plan					
<u>Increased Fee Revenue</u>		(1,850)	(1,650)	(1,650)	(1,650)
Increased revenue from fees related to requests to place illuminated signs, developer requests to reinspect hazardous areas, and Loft Board fees.					
Agency Total		(1,850)	(1,650)	(1,650)	(1,650)

Department of City Planning	City Personnel as of 6/30/19 <small>Increase/ (Decrease)</small>	FY18	FY19	FY20	FY21
November Plan					
<u>Reduction in Consulting Costs</u>		(328)	(263)	(256)	(256)
The Department of City Planning (DCP) will spend less on outside environmental consultants.					
Agency Total		(328)	(263)	(256)	(256)

Citywide Savings Program

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

Department of Citywide Administrative Services	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>P-Card Rebate</u>		(2,000)	(1,000)	-	-
Increased usage of Procurement Cards by City agencies will lead to increased rebates from vendors.					
Agency Total		(2,000)	(1,000)	-	-

Department of Cultural Affairs	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>Vacancy Savings</u>	(2) C	(107)	(107)	(107)	(107)
The Department Cultural Affairs will eliminate two vacancies from the Program Services Unit.					
<u>PS Savings</u>		(66)	-	-	-
The Department of Cultural Affairs will realize PS savings from vacant positions.					
Agency Total	(2) C	(173)	(107)	(107)	(107)

Department of Education	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>State Rate Increases for Special Education</u>		(11,327)	(11,327)	(11,327)	(11,327)
Increase in state reimbursement rates for placement of students with severe disabilities.					
Agency Total		(11,327)	(11,327)	(11,327)	(11,327)

Citywide Savings Program

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

Department of Environmental Protection	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>Bureau of Customer Services Surpluses</u> The Department of Environmental Protection will spend less than anticipated on various customer service contracts.		(650)	(650)	-	-
<u>Croton Filtration Maintenance & Repair Contracts</u> The Department Environmental Protection projects lower than originally forecasted contractual needs for repairs and services.		(1,298)	(1,298)	-	-
<u>Lower Security Guard Contract Costs</u> Reduction in private security contract costs.		(361)	(747)	(747)	(747)
<u>Surplus in Retrofit Accelerator Program Funding</u> The Department of Environmental Protection will spend less than anticipated in connection with the Retrofit Accelerator program managed by the Mayor's Office of Sustainability.		(459)	-	-	-
<u>Vacancy Savings</u> The Bureau of Wastewater Treatment will realize PS Savings due to vacancies.		(2,005)	-	-	-
<u>Wastewater and Water Treatment Chemical Savings</u> The Department Environmental Protection will spend less than anticipated on wastewater and water treatment chemicals.		(4,022)	(9,322)	-	-
<u>Water Reuse Grant Program Savings</u> Reduced funding need due to the lower than expected participation in the Water Reuse Grant program in FY18.		(1,199)	-	-	-
<u>Watershed Taxes Savings</u> One-time surplus savings for watershed property tax bills due to lower than anticipated tax liabilities.		(2,250)	-	-	-
Agency Total		(12,243)	(12,017)	(747)	(747)

Citywide Savings Program

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Department of Finance	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>Lease Savings</u>		(2,260)	-	-	-
One time rent savings for FY18 related to the delay in the buildout and occupancy of new office space within 375 Pearl Street.					
Agency Total		(2,260)	-	-	-

Department of Health & Mental Hygiene	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>Funding Shifts</u>		(1,707)	(1,707)	(1,707)	(1,707)
Savings related to using state aid instead of City funds to fund eligible contracts, and a Medicaid rate enhancement.					
Agency Total		(1,707)	(1,707)	(1,707)	(1,707)

Department of Information Technology & Telecom.	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>DoITT IT Savings</u>		(3,689)	(3,570)	-	-
OTPS savings by reducing the costs for some services through insourcing, negotiating savings, and ending contracts for services which are no longer needed.					
<u>MOME Program Cost Reductions</u>		(226)	(236)	(236)	(236)
The Mayor's Office of Media and Entertainment (MOME) will achieve savings by reducing the costs of programs associated with the Incentive Fund.					
<u>PS Savings</u>		(386)	(146)	-	-
The agency will achieve savings from delays in filling vacant positions.					
Agency Total		(4,302)	(3,951)	(236)	(236)

Citywide Savings Program

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Department of Investigation	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>OTPS Savings</u> OTPS savings in FY18 and FY19.		(315)	(324)	-	-
Agency Total		(315)	(324)	-	-

Department of Parks and Recreation	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>Full-Time Accrual Savings</u> Savings associated with delays in hiring and filling general vacancies in full-time headcount.		-	(1,000)	-	-
<u>OTPS Savings</u> Estimated savings generated from unspent contracts/purchase orders at the end of the fiscal year.		(1,000)	-	-	-
<u>Seasonal Accrual Savings</u> Savings associated with delays in hiring and filling general vacancies in seasonal headcount.		(1,500)	(1,500)	-	-
Agency Total		(2,500)	(2,500)	-	-

Citywide Savings Program

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Department of Probation	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>Telecommunications Savings</u> The Department of Probation will save by upgrading telecommunications, which includes converting to Voice over IP (VoIP) and decommissioning fax lines.		(100)	(250)	(250)	(250)
<u>DUI/DWI Supervision Revenue</u> Individuals on probation for DUI/DWI offenses pay a supervision fee to the Department of Probation. The Department anticipates an increase in supervision fee revenue in FY18 and over the four-year plan.		(150)	(150)	(150)	(150)
<u>PS Accruals</u> Savings related to hiring delays and a decline in longevity differential spending.		(536)	(297)	(297)	-
Agency Total		(786)	(697)	(697)	(400)

Department of Records & Information Services	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>Contract Savings</u> The agency will achieve economies of scale by incorporating supply and material costs for future projects into a single contract proposal rather than purchasing through separate contracts.		(14)	-	-	-
<u>PS Savings</u> Savings from delays in filling vacant positions.		(63)	-	-	-
<u>Savings from Staff Expected to Separate</u> The agency anticipates savings related to staff retirements and/or resignations.		-	(64)	-	-
<u>Tax Photo Revenue</u> Additional revenue from the sale of recently acquired photos of 1940s property tax records.		-	(20)	-	-
Agency Total		(77)	(84)	-	-

Citywide Savings Program

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Department of Sanitation	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
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.		(3,476)	(5,516)	-	-
<u>Marine Transfer Station Charges</u> Additional revenue from the delivery of paper waste to vendor through Marine Transfer Stations.		(1,960)	-	-	-
<u>Recovery of Refrigerant</u> Increase in revenue from fees collected related to the removal of appliance refrigerant.		(200)	-	-	-
<u>Marine Transfer Station Staffing PS Accruals</u> Savings related to unfilled positions in Marine Transfer Stations.		(1,187)	-	-	-
Agency Total		(6,823)	(5,516)	-	-

Department of Small Business Services	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>Agency OTPS Savings</u> The Department of Small Business Services will achieve OTPS savings by spending less on outreach, marketing, and training programs.		(198)	(386)	(347)	(292)
<u>Agency PS savings</u> The Department of Small Business Services will achieve savings in the current year through delayed hiring.		(307)	-	-	-
<u>OER Jumpstart Savings</u> The Mayor's Office of Environmental Remediation (OER) will have lower than expected funding needs for various eligible projects associated with the Jumpstart program.		(57)	(40)	-	-
<u>TGI Savings - Electricity</u> The Trust for Governors Island (TGI) will achieve savings by paying less for electricity.		(176)	(171)	-	-
Agency Total		(738)	(597)	(347)	(292)

Citywide Savings Program

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Department of Social Services	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>Residential Treatment Service Centers</u> Savings resulting from a lower caseload in residential substance abuse treatment.		(5,000)	(5,000)	(5,000)	(5,000)
Agency Total		(5,000)	(5,000)	(5,000)	(5,000)

Department of Transportation	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>Flag Repair Fund Switch</u> State funding of bridge flag repairs reduces City's funding share.	(10) C	(1,014)	(1,014)	(1,014)	(1,014)
<u>Headcount Reduction</u> Savings attributed to headcount decrease.	(13) C	(1,000)	(1,000)	(1,000)	(1,000)
<u>More Efficient Data Collection</u> The Department of Transportation proposes using less expensive video cameras and computer analysis contracts for projects where manual traffic surveys are inefficient.		-	(100)	(100)	(100)
<u>Recognize Overtime Savings</u> Savings from implementing an overtime cap for administrative and field Parking division staff.		(250)	(250)	(250)	(250)
<u>Sign Reduction</u> Consolidation of curbside parking regulatory signs will result in savings.		(50)	(100)	(100)	(100)
<u>Skiff Boat Savings - Fed Funds</u> The Department of Transportation will use existing Federal funding for contracted rescue boat services during repairs on City bridges.		(187)	(747)	(747)	(560)
<u>1% Contract Reduction</u> Baseline 1% reduction to contract funding.		(1,145)	(1,145)	(1,145)	(1,145)
Agency Total	(23) C	(3,645)	(4,355)	(4,355)	(4,168)

Citywide Savings Program

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

Department of Youth & Community Development	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>Agency Accruals</u> Current year agency accruals.		(3,000)	-	-	-
Agency Total		(3,000)	-	-	-

Financial Information Services Agency	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>Maintenance Reduction</u> Savings related to the lower cost of maintaining newer equipment.		(500)	-	-	-
<u>PS Savings</u> The agency will achieve savings in the current fiscal year and in FY 2019 from delays in filling vacant positions.		(250)	(500)	-	-
Agency Total		(750)	(500)	-	-

Citywide Savings Program

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Housing Preservation and Development	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>AEP PS Funding Swap</u> The Department of Housing Preservation and Development will use CDBG funds instead of City funds for two positions within the Alternative Enforcement Program.	(2) C	(95)	(95)	(95)	(95)
<u>Homeless Re-Rentals Funding Swap</u> The Department of Housing Preservation and Development will use CDBG funds instead of City funds for four positions within the Homeless Re-Rentals unit.	(4) C	(281)	(281)	(281)	(281)
<u>Neighborhood Restore</u> The Department of Housing Preservation and Development will achieve savings by reducing the operating subsidy provided to Neighborhood Restore.		-	(119)	(119)	(119)
<u>PS Savings</u> The Department of Housing Preservation and Development will realize tax levy savings from attrition.		(100)	(100)	(100)	(100)
Agency Total	(6) C	(476)	(595)	(595)	(595)

Landmarks Preservation Commission	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>Landmark Permit Revenue</u> The Landmarks Preservation Commission will generate additional revenue from an increase in permit applications.		(100)	(100)	(100)	(100)
Agency Total		(100)	(100)	(100)	(100)

Citywide Savings Program

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Law Department	City Personnel as of 6/30/19 <small>Increase/ (Decrease)</small>	FY18	FY19	FY20	FY21
November Plan					
<u>PS Savings</u> The agency will achieve savings from delays in filling vacant positions.		(929)	(1,979)	-	-
<u>Sale of Streets</u> The Law Department collected revenue from the sale of streets. The value of the street is established through an appraisal process.		(1,088)	-	-	-
Agency Total		(2,017)	(1,979)	-	-

Mayor's Office of Contract Services	City Personnel as of 6/30/19 <small>Increase/ (Decrease)</small>	FY18	FY19	FY20	FY21
November Plan					
<u>PS Savings</u> The Mayor's Office of Contract Services (MOCS) will achieve savings from delays in filling vacant positions.		(205)	-	-	-
Agency Total		(205)	-	-	-

Miscellaneous	City Personnel as of 6/30/19 <small>Increase/ (Decrease)</small>	FY18	FY19	FY20	FY21
November Plan					
<u>Fringe Benefit Savings</u> Fringe expenses adjusted based on YTD actual spending.		(93,264)	(95,000)	(125,000)	(155,000)
Agency Total		(93,264)	(95,000)	(125,000)	(155,000)

Citywide Savings Program

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NYC Emergency Management	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>PS Savings</u> The agency has identified savings due to delays in filling vacant positions.		(229)	-	-	-
Agency Total		(229)	-	-	-

NYC Taxi & Limousine Commission	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>PS Savings</u> Savings due to hiring delay.		(284)	(512)	-	-
<u>Relocation Savings</u> Savings due to the Taxi & Limousine Commission's delay in moving their prosecution unit into the Long Island City facility.		(169)	-	-	-
Agency Total		(453)	(512)	-	-

Office of Administrative Tax Appeals	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>Tax Commission Revenue</u> The Office of Administrative Tax Appeals will generate revenue from filing fees paid in connection with an increased number of property assessment review applications.		(51)	(51)	(51)	(51)
Agency Total		(51)	(51)	(51)	(51)

Citywide Savings Program

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Office of Administrative Trials & Hearings	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>Lease Savings</u>		(583)	(211)	-	-
A delay in the buildout and occupancy of a new office in the Bronx has led to rent savings for FY18 and part of FY19.					
Agency Total		(583)	(211)	-	-

Office of Labor Relations	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>WorkWell Program Savings</u>		(155)	(151)	-	-
The Office of Labor Relations will realize savings from the WorkWell NYC program due to program launch delays and the in-sourcing of consultant duties.					
Agency Total		(155)	(151)	-	-

Office of Management and Budget	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21
November Plan					
<u>Lease Savings</u>		(202)	-	-	-
A delay in the buildout and occupancy of leased space has led to one-time rent savings for FY18 for the Mayor's Office of Management and Budget.					
Agency Total		(202)	-	-	-

Citywide Savings Program

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

Office of the Actuary	City Personnel as of 6/30/19 <small>Increase/ (Decrease)</small>	FY18	FY19	FY20	FY21
November Plan					
<u>Reduction of Actuarial Consulting Services</u>		-	(740)	(765)	(790)
The Office of the Actuary will effect savings by insourcing some previously outsourced actuary services.					
Agency Total		-	(740)	(765)	(790)

Office of the Mayor	City Personnel as of 6/30/19 <small>Increase/ (Decrease)</small>	FY18	FY19	FY20	FY21
November Plan					
<u>PS Savings</u>		(447)	(439)	-	-
The Mayor's Office has identified savings from delays in filling vacant positions in FY18, and expects similar savings in FY19.					
Agency Total		(447)	(439)	-	-

Police Department	City Personnel as of 6/30/19 <small>Increase/ (Decrease)</small>	FY18	FY19	FY20	FY21
November Plan					
<u>Civilian Accruals</u>		(19,595)	-	-	-
Savings as a result of delayed civilian hiring.					
Agency Total		(19,595)	-	-	-

Efficiencies by Type

Business Process Redesign: Procurement

Department of Records & Information Services

Contractual Savings

Business Process Redesign: Coordination

Housing Preservation and Development

Neighborhood Restore

Reduce and Repurpose: Hardware/Resources

Department of Information Technology & Telecom.

DoITT IT Savings

Department of Transportation

Sign Reduction

IT Solutions: IT/Telecom

Department of Probation

Telecommunications Savings

Department of Transportation

More Efficient Data Collection

Financial Information Services Agency

Maintenance Reduction

People and Space: Staffing

Department of Cultural Affairs

Vacancy Savings

Department of Transportation

Headcount Reduction

Recognize Overtime Savings

Housing Preservation and Development

PS Savings

People and Space: Insourcing

Office of Labor Relations

WorkWell Program Savings

Office of the Actuary

Reduction of Actuarial Consulting Services

Reimbursements: Grants

Department of Transportation

Flag Repair Fund Switch

Skiff Boat Savings - Fed Funds

Housing Preservation and Development

AEP PS Funding Swap

Homeless Re-Rentals Funding Swap

Reimbursements: Revenue

Department of Buildings

Increased Fee Revenue

Department of Health & Mental Hygiene

Funding Shifts

Department of Sanitation

Landfill Gas - Environmental Attributes Credits

Marine Transfer Station Charges

Recovery of Refrigerant