

**The City of New York  
Preliminary Budget  
Fiscal Year 2019**

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# **Citywide Savings Program**

**February 2018**

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## Citywide Savings Program Overview

The Citywide Savings Program in the FY19 Preliminary Budget 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 five strategies to drive savings: redesign business practices, reduce use and repurpose assets, implement IT solutions, improve in the use of City space and deployment of personnel, and maximize Federal, State, and Private grants and miscellaneous revenue.

In the Preliminary Budget, OMB and City agencies have produced savings of \$901 million in FY18 and FY19. This is in addition to \$472 million in the November Plan, for a total of \$1.4 billion, through implementation of 192 initiatives that combine efficiencies, cautious budgeting, and responsible debt management. 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 in 2014, and more.

Fifty of these savings initiatives are efficiencies that optimize resources or minimize waste. OMB will implement and track these along with the efficiency initiatives introduced in previous fiscal years.

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.

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.

**I.**

# **Summary Tables**

**Table 1**  
**FY19 Preliminary: Summary By Agency**

\$ in 000's

	# of Initiatives	Current Proposals				
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Uniformed Forces</b>						
Police Department	3	(\$ 621)	(\$ 20,357)	(\$ 762)	(\$ 762)	(\$ 762)
Fire Department	1	(\$ 1,500)	(\$ 1,500)	(\$ 1,500)	(\$ 1,500)	(\$ 1,500)
Department of Correction	1	(\$ 10,176)	(\$ 55,186)	(\$ 55,186)	(\$ 55,186)	(\$ 55,186)
<b>Subtotal</b>	<b>5</b>	<b>(\$ 12,297)</b>	<b>(\$ 77,044)</b>	<b>(\$ 57,448)</b>	<b>(\$ 57,448)</b>	<b>(\$ 57,448)</b>
<b>Health and Welfare</b>						
Administration for Children's Services	1	(\$ 50,719)	(\$ 36,725)	(\$ 36,725)	(\$ 36,725)	(\$ 36,725)
Department of Social Services	1	(\$ 34,310)	(\$ 17,715)	(\$ 17,715)	(\$ 17,715)	(\$ 17,715)
Department of Homeless Services	1	(\$ 1,994)	(\$ 1,481)	(\$ 1,481)	(\$ 1,481)	(\$ 1,481)
Department of Youth & Community Development	1	(\$ 5,000)	-	-	-	-
Department of Health & Mental Hygiene	3	(\$ 62,900)	-	-	-	-
<b>Subtotal</b>	<b>7</b>	<b>(\$ 154,922)</b>	<b>(\$ 55,921)</b>	<b>(\$ 55,921)</b>	<b>(\$ 55,921)</b>	<b>(\$ 55,921)</b>
<b>Other Agencies</b>						
Department of Finance	1	-	(\$ 53,210)	(\$ 53,139)	(\$ 53,139)	(\$ 53,117)
Department of Environmental Protection	22	(\$ 16,405)	(\$ 12,242)	-	-	-
Department of Information Technology & Telecom.	4	(\$ 4,957)	(\$ 6,071)	(\$ 5,417)	(\$ 5,417)	(\$ 5,417)
Department of Transportation	10	(\$ 11,305)	(\$ 7,258)	(\$ 252)	(\$ 252)	(\$ 252)
Department of Buildings	1	(\$ 3,694)	(\$ 3,288)	(\$ 3,313)	(\$ 3,172)	(\$ 3,172)
Campaign Finance Board	1	(\$ 13,000)	-	-	-	-
Law Department	1	(\$ 4,208)	(\$ 3,918)	-	-	-
Department of Parks and Recreation	2	(\$ 4,500)	(\$ 3,500)	-	-	-
Department of Citywide Administrative Services	6	(\$ 2,225)	(\$ 3,870)	-	-	-
NYC Taxi & Limousine Commission	1	(\$ 1,100)	(\$ 1,100)	(\$ 1,100)	(\$ 1,100)	(\$ 1,100)
Department of Cultural Affairs	3	(\$ 2,000)	-	(\$ 1,000)	(\$ 1,000)	(\$ 1,000)
All Other Agencies	36	(\$ 7,544)	(\$ 3,348)	(\$ 897)	(\$ 690)	(\$ 862)
<b>Subtotal</b>	<b>88</b>	<b>(\$ 70,938)</b>	<b>(\$ 97,806)</b>	<b>(\$ 65,117)</b>	<b>(\$ 64,769)</b>	<b>(\$ 64,919)</b>
<b>Education</b>						
Department of Education	9	(\$ 105,336)	(\$ 105,726)	(\$ 100,085)	(\$ 100,085)	(\$ 100,085)
<b>Subtotal</b>	<b>9</b>	<b>(\$ 105,336)</b>	<b>(\$ 105,726)</b>	<b>(\$ 100,085)</b>	<b>(\$ 100,085)</b>	<b>(\$ 100,085)</b>
<b>Other</b>						
Debt Service	3	(\$ 88,652)	(\$ 67,371)	(\$ 47,840)	(\$ 47,835)	(\$ 823)
Citywide Initiatives	5	-	(\$ 9,563)	(\$ 12,363)	(\$ 14,889)	(\$ 16,714)
Procurement Savings	1	-	(\$ 55,519)	-	-	-
<b>Subtotal</b>	<b>9</b>	<b>(\$ 88,652)</b>	<b>(\$ 132,452)</b>	<b>(\$ 60,203)</b>	<b>(\$ 62,724)</b>	<b>(\$ 17,537)</b>
<b>CITYWIDE SAVINGS PROGRAM TOTAL</b>	<b>118</b>	<b>(\$ 432,145)</b>	<b>(\$ 468,948)</b>	<b>(\$ 338,773)</b>	<b>(\$ 340,947)</b>	<b>(\$ 295,910)</b>
				<b>(\$ 901,093)</b>		

**Table 2**  
**FY19 November + Preliminary: Summary By Agency**

\$ in 000's

	# of Initiatives	Current Proposals				
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Uniformed Forces</b>						
Police Department	4	(\$ 20,216)	(\$ 20,357)	(\$ 762)	(\$ 762)	(\$ 762)
Fire Department	1	(\$ 1,500)	(\$ 1,500)	(\$ 1,500)	(\$ 1,500)	(\$ 1,500)
Department of Correction	1	(\$ 10,176)	(\$ 55,186)	(\$ 55,186)	(\$ 55,186)	(\$ 55,186)
Department of Sanitation	4	(\$ 6,823)	(\$ 5,516)	-	-	-
<b>Subtotal</b>	<b>10</b>	<b>(\$ 38,715)</b>	<b>(\$ 82,560)</b>	<b>(\$ 57,448)</b>	<b>(\$ 57,448)</b>	<b>(\$ 57,448)</b>
<b>Health and Welfare</b>						
Administration for Children's Services	1	(\$ 50,719)	(\$ 36,725)	(\$ 36,725)	(\$ 36,725)	(\$ 36,725)
Department of Social Services	2	(\$ 39,310)	(\$ 22,715)	(\$ 22,715)	(\$ 22,715)	(\$ 22,715)
Department of Homeless Services	1	(\$ 1,994)	(\$ 1,481)	(\$ 1,481)	(\$ 1,481)	(\$ 1,481)
Department for the Aging	1	(\$ 1,000)	-	-	-	-
Department of Youth & Community Development	2	(\$ 8,000)	-	-	-	-
Department of Health & Mental Hygiene	4	(\$ 64,607)	(\$ 1,707)	(\$ 1,707)	(\$ 1,707)	(\$ 1,707)
<b>Subtotal</b>	<b>11</b>	<b>(\$ 165,629)</b>	<b>(\$ 62,628)</b>	<b>(\$ 62,628)</b>	<b>(\$ 62,628)</b>	<b>(\$ 62,628)</b>
<b>Other Agencies</b>						
Department of Finance	2	(\$ 2,260)	(\$ 53,210)	(\$ 53,139)	(\$ 53,139)	(\$ 53,117)
Department of Environmental Protection	30	(\$ 28,648)	(\$ 24,259)	(\$ 747)	(\$ 747)	(\$ 747)
Department of Transportation	17	(\$ 14,950)	(\$ 11,613)	(\$ 4,606)	(\$ 4,420)	(\$ 3,860)
Department of Information Technology & Telecom.	7	(\$ 9,259)	(\$ 10,023)	(\$ 5,653)	(\$ 5,653)	(\$ 5,653)
Department of Buildings	2	(\$ 5,544)	(\$ 4,938)	(\$ 4,963)	(\$ 4,822)	(\$ 4,822)
Department of Parks and Recreation	5	(\$ 7,000)	(\$ 6,000)	-	-	-
Campaign Finance Board	1	(\$ 13,000)	-	-	-	-
Law Department	3	(\$ 6,225)	(\$ 5,897)	-	-	-
All Other Agencies	83	(\$ 21,045)	(\$ 14,767)	(\$ 5,915)	(\$ 5,381)	(\$ 5,553)
<b>Subtotal</b>	<b>150</b>	<b>(\$ 107,931)</b>	<b>(\$ 130,706)</b>	<b>(\$ 75,023)</b>	<b>(\$ 74,161)</b>	<b>(\$ 73,751)</b>
<b>Education</b>						
Department of Education	10	(\$ 116,663)	(\$ 117,053)	(\$ 111,412)	(\$ 111,412)	(\$ 111,412)
<b>Subtotal</b>	<b>10</b>	<b>(\$ 116,663)</b>	<b>(\$ 117,053)</b>	<b>(\$ 111,412)</b>	<b>(\$ 111,412)</b>	<b>(\$ 111,412)</b>
<b>Other</b>						
Miscellaneous	1	(\$ 93,264)	(\$ 95,000)	(\$ 125,000)	(\$ 155,000)	(\$ 185,000)
Debt Service	4	(\$ 144,288)	(\$ 153,572)	(\$ 215,008)	(\$ 221,695)	(\$ 75,819)
Citywide Initiatives	5	-	(\$ 9,563)	(\$ 12,363)	(\$ 14,889)	(\$ 16,714)
Procurement Savings	1	-	(\$ 55,519)	-	-	-
<b>Subtotal</b>	<b>11</b>	<b>(\$ 237,552)</b>	<b>(\$ 313,653)</b>	<b>(\$ 352,371)</b>	<b>(\$ 391,584)</b>	<b>(\$ 277,533)</b>
<b>CITYWIDE SAVINGS PROGRAM TOTAL</b>	<b>192</b>	<b>(\$ 666,490)</b>	<b>(\$ 706,600)</b>	<b>(\$ 658,882)</b>	<b>(\$ 697,234)</b>	<b>(\$ 582,773)</b>
				<b>(\$ 1,373,090)</b>		

**Table 3**  
**FY19 November + Preliminary: Savings by Type**  
*\$ in 000's*

	# of Initiatives	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<b>Efficiencies</b>						
<b>Business Process Redesign</b>						
Coordination	4	(\$ 25)	(\$ 5,944)	(\$ 5,944)	(\$ 5,944)	(\$ 5,944)
Procurement	2	(\$ 356)	(\$ 342)	-	-	-
<b>Reduce and Repurpose</b>						
Energy / Utilities	2	(\$ 650)	(\$ 870)	-	-	-
Hardware / Resources	4	(\$ 3,808)	(\$ 5,745)	(\$ 2,500)	(\$ 2,826)	(\$ 3,151)
Paper / Digitization	2	-	(\$ 255)	(\$ 800)	(\$ 3,000)	(\$ 4,500)
<b>IT Solutions</b>						
IT / Telecom	5	(\$ 4,769)	(\$ 7,522)	(\$ 8,793)	(\$ 8,793)	(\$ 8,793)
<b>People and Space</b>						
Staffing	8	(\$ 31,229)	(\$ 85,492)	(\$ 87,194)	(\$ 87,194)	(\$ 87,194)
Insourcing	3	(\$ 155)	(\$ 1,005)	(\$ 879)	(\$ 904)	(\$ 904)
Space	1	-	(\$ 30)	-	-	-
<b>Reimbursements</b>						
Grants	8	(\$ 89,399)	(\$ 58,057)	(\$ 58,057)	(\$ 57,871)	(\$ 57,311)
Revenue	11	(\$ 17,487)	(\$ 70,011)	(\$ 61,909)	(\$ 61,768)	(\$ 61,746)
<b>Efficiencies Total</b>	<b>50</b>	<b>(\$ 147,878)</b>	<b>(\$ 235,273)</b>	<b>(\$ 226,076)</b>	<b>(\$ 228,299)</b>	<b>(\$ 229,543)</b>
<b>Re-estimates</b>						
Expense Re-estimates	121	(\$ 257,743)	(\$ 301,508)	(\$ 203,908)	(\$ 233,349)	(\$ 263,349)
Reimbursement Re-estimates	17	(\$ 116,582)	(\$ 16,247)	(\$ 13,890)	(\$ 13,890)	(\$ 14,062)
Debt Service	4	(\$ 144,288)	(\$ 153,572)	(\$ 215,008)	(\$ 221,695)	(\$ 75,819)
<b>Re-estimates Total</b>	<b>142</b>	<b>(\$ 518,612)</b>	<b>(\$ 471,327)</b>	<b>(\$ 432,806)</b>	<b>(\$ 468,934)</b>	<b>(\$ 353,230)</b>
<b>TOTAL SAVINGS</b>	<b>192</b>	<b>(\$ 666,490)</b>	<b>(\$ 706,600)</b>	<b>(\$ 658,882)</b>	<b>(\$ 697,234)</b>	<b>(\$ 582,773)</b>
<b>% Efficiencies</b>		<b>22.2%</b>	<b>33.3%</b>	<b>34.3%</b>	<b>32.7%</b>	<b>39.4%</b>

**II.**

# **Savings Highlights**



## Savings Highlights

### Business Process Redesign

Changing government operations in areas such as procurement and coordination

- The Office of Payroll Administration (OPA) has been able to use IT services procured and funded through Financial Information Services Agency (FISA) due to an increase of shared services.
- The Office of Administrative Trials & Hearings (OATH) has identified savings for data capture and mail fulfillment service contracts through competitive bidding.
- **Citywide:** Review agency travel requests to promote cost-effectiveness.
- **Citywide:** The Department of Citywide Administrative Services (DCAS) will share information with Law related to the defense of automobile-related claims made against the City.

### People and Space

Improving personnel deployment and using space more efficiently and effectively

- The Department of Education (DOE) will realize savings generated from permanently placing teachers who were previously working as provisional staff.
- DOE will realize savings from employee retirements and early departures.
- The Department of Correction (DOC) will have savings from the closure of the George Motchan Detention Center on Rikers Island.
- The Department of Environmental Protection's (DEP) Bureau of Customer Services is projecting a decrease in its overtime needs due to a recent change to their overtime policy.
- The Department of Transportation (DOT) will hire a graphic designer to perform work currently done through a contract.

### IT Solutions

Using technology to improve efficiency

- The Department of Information Technology & Telecommunications (DoITT) will realize savings by reducing the costs for some services through insourcing, negotiating savings, and reviewing contract needs.
- **Citywide:** DoITT will review phone plans to ensure competitiveness, improve billing, and upgrade technology.

### Reduce and Repurpose

Using resources more efficiently and reusing existing City assets

- OATH will convert to digital record retention and develop an electronic case tracking system which will result in savings in office supplies.
- DCAS will receive incentive payments for charging electric vehicles during daily off-peak demand periods.
- **Citywide:** The City will transition to purchasing battery powered electric vehicles (BEVs) in order to decrease fuel and maintenance costs.
- **Citywide:** City agencies will phase out the creation and storage of most types of paper documents which will reduce storage costs.

### Reimbursements

Maximizing Federal, State, and Private grants and Miscellaneous revenue

- The Department of Finance (DOF) will receive updated street level imagery twice a year, as opposed to once, to allow assessors to increase the number of inspections completed, reduce incorrect classifications, and prevent loss of recurring property tax revenue owed to the City.
- DOT will use federal funding for installation of pavement safety markings on City interstate expressways and parkway.

# **III.**

## **Savings Initiatives by Agency**

## FY19 November + Preliminary

*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 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>Preliminary</b>						
<b><u>Fringe Benefits Reimbursement</u></b> Federally negotiated fringe reimbursement rate will result in additional ACS revenues that offset City costs.		(50,719)	(36,725)	(36,725)	(36,725)	(36,725)
<b>Agency Total</b>		<b>(50,719)</b>	<b>(36,725)</b>	<b>(36,725)</b>	<b>(36,725)</b>	<b>(36,725)</b>

Board of Correction	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>PS Accruals</u></b> PS savings due to hiring delays.		(28)	-	-	-	-
<b><u>Personal Services Accruals</u></b> Personal Services savings due to hiring delays.		(56)	(60)	-	-	-
<b>Agency Total</b>		<b>(84)</b>	<b>(60)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Business Integrity Commission	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>Preliminary</b>						
<b><u>Market Business Registration Fee</u></b> The Business Integrity Commission will generate additional revenue from renewals of Market Business Registration applications in FY 2019 and FY 2022, as per the Agency's three year registration renewal cycle.		-	(172)	-	-	(172)
<b>Agency Total</b>		<b>-</b>	<b>(172)</b>	<b>-</b>	<b>-</b>	<b>(172)</b>

## FY19 November + Preliminary

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

Campaign Finance Board	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>Preliminary</b>						
<b><u>Surplus Takedown</u></b> A technical adjustment to take down surplus funds in the Campaign Finance Fund.		(13,000)	-	-	-	-
<b>Agency Total</b>		<b>(13,000)</b>	-	-	-	-

City Clerk	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>PS Savings</u></b> The agency will achieve savings in the current fiscal year and in FY 2019 from delays in filling vacant positions.		(57)	(56)	-	-	-
<b><u>Preliminary PS Savings</u></b> The agency will achieve savings in the current fiscal year from delays in filling vacant positions.		(163)	-	-	-	-
<b><u>Savings from Delay in Scanning Marriage Records</u></b> The agency will achieve savings in FY 2019 by delaying the scanning of archived marriage records.		-	(60)	-	-	-
<b>Agency Total</b>		<b>(220)</b>	<b>(116)</b>	-	-	-

## FY19 November + Preliminary

*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 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>Preliminary</b>						
<b><u>Agency Phone Plan Review</u></b> DoITT will review phone plans to ensure competitiveness, improve billing, and upgrade technology.		-	(1,575)	(3,500)	(3,500)	(3,500)
<b><u>Electric Vehicles</u></b> The City will transition to purchasing battery powered electric vehicles (BEVs) in order to decrease fuel and maintenance costs.		-	(1,938)	(2,263)	(2,589)	(2,914)
<b><u>Fleet Legal Coordination</u></b> DCAS will share information with Law related to the defense of automobile-related claims made against the City.		-	(4,800)	(4,800)	(4,800)	(4,800)
<b><u>Paper Reduction</u></b> City agencies will phase out the creation and storage of most types of paper documents, which will reduce storage costs.		-	(250)	(800)	(3,000)	(4,500)
<b><u>Standardize Travel Policies</u></b> Review agency travel requests to promote cost-effectiveness.		-	(1,000)	(1,000)	(1,000)	(1,000)
<b>Agency Total</b>		-	<b>(9,563)</b>	<b>(12,363)</b>	<b>(14,889)</b>	<b>(16,714)</b>

Civil Service Commission	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Reduction of Operating Expenses</u></b> 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)	-	-	-
<b>Preliminary</b>						
<b><u>PS Savings</u></b> The agency has identified savings from surplus funds for full-time positions.		(22)	(22)	-	-	-
<b>Agency Total</b>		<b>(33)</b>	<b>(33)</b>	-	-	-

## FY19 November + Preliminary

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

<b>Conflicts of Interest Board</b>	<b>City Personnel as of 6/30/19 Increase/ (Decrease)</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
<b>November</b>						
<b><u>COIB Revenue</u></b> 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)	-	-	-
<b>Agency Total</b>		<b>(11)</b>	<b>(11)</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Debt Service</b>	<b>City Personnel as of 6/30/19 Increase/ (Decrease)</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
<b>November</b>						
<b><u>Debt Service Re-Estimates</u></b> Debt Service Re-Estimates.		(55,636)	(86,201)	(167,168)	(173,860)	(74,996)
<b><u>GO Refunding</u></b> GO Refunding		(20,750)	(47,837)	(47,840)	(47,835)	(823)
<b><u>GO Variable Rate Interest</u></b> GO Variable Rate Interest		(52,517)	-	-	-	-
<b><u>TFA Debt Re-estimates</u></b> TFA Variable Rate Interest and Excess Building Aid		(15,385)	(19,534)	-	-	-
<b>Agency Total</b>		<b>(144,288)</b>	<b>(153,572)</b>	<b>(215,008)</b>	<b>(221,695)</b>	<b>(75,819)</b>

<b>Department for the Aging</b>	<b>City Personnel as of 6/30/19 Increase/ (Decrease)</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
<b>November</b>						
<b><u>Agency Accruals</u></b> Current year agency accruals.		(1,000)	-	-	-	-
<b>Agency Total</b>		<b>(1,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FY19 November + Preliminary

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

Department of Buildings	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b>Increased Fee Revenue</b>		(1,850)	(1,650)	(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.						
<b>Preliminary</b>						
<b>Expand Hazardous Enforcement Categories</b>		(3,694)	(3,288)	(3,313)	(3,172)	(3,172)
Revenue related to expansion of DOB enforcement categories.						
<b>Agency Total</b>		<b>(5,544)</b>	<b>(4,938)</b>	<b>(4,963)</b>	<b>(4,822)</b>	<b>(4,822)</b>

Department of City Planning	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b>Reduction in Consulting Costs</b>		(328)	(263)	(256)	(256)	(256)
The Department of City Planning (DCP) will spend less on outside environmental consultants.						
<b>Preliminary</b>						
<b>PS Accruals</b>		(500)	-	-	-	-
DCP achieved savings through a delay in PS hiring.						
<b>Agency Total</b>		<b>(828)</b>	<b>(263)</b>	<b>(256)</b>	<b>(256)</b>	<b>(256)</b>

Department of Citywide Administrative Services	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b>P-Card Rebate</b>		(2,000)	(1,000)	-	-	-
Increased usage of Procurement Cards by City agencies will lead to increased rebates from vendors.						

## FY19 November + Preliminary

*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 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>Preliminary</b>						
<b><u>Incentive Payments for Electric Vehicles</u></b> DCAS will receive incentive payments for charging electric vehicles during daily off-peak demand periods.		(100)	(120)	-	-	-
<b><u>NYSERDA Incentive Payments</u></b> DCAS will receive performance based incentive payments from NYSERDA for generating electricity from solar installations at 24 schools across all five boroughs through FY19.		(550)	(750)	-	-	-
<b><u>330 Jay Street Operating Savings</u></b> The agency will realize savings in the current fiscal year due to a re-estimate of operating expenses at 330 Jay Street.		(200)	-	-	-	-
<b><u>Board of Standards and Appeals PS Savings</u></b> The Board of Standards and Appeals has identified savings from delays in filling vacant positions.		(75)	-	-	-	-
<b><u>Civil Service Exams</u></b> The Department of Citywide Administrative Services will collect additional revenue from the administration of Qualifying Incumbent Exams as part of its provisional reduction plan. The Department has also realized higher than expected new employee applicant fees.		(1,300)	(1,000)	-	-	-
<b><u>PS Savings</u></b> The agency will achieve savings from delays in filling vacant positions.		-	(2,000)	-	-	-
<b>Agency Total</b>		<b>(4,225)</b>	<b>(4,870)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department of Correction	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>Preliminary</b>						
<b><u>Close GMDC Jail on Rikers Island</u></b> Savings from the closure of the George Motchan Detention Center on Rikers Island.	(698) U	(10,176)	(55,186)	(55,186)	(55,186)	(55,186)
<b>Agency Total</b>	<b>(698) U</b>	<b>(10,176)</b>	<b>(55,186)</b>	<b>(55,186)</b>	<b>(55,186)</b>	<b>(55,186)</b>



## FY19 November + Preliminary

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

Department of Cultural Affairs	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Vacancy Savings</u></b>	(2) C	(107)	(107)	(107)	(107)	(107)
The Department Cultural Affairs will eliminate two vacancies from the Program Services Unit.						
<b><u>PS Savings</u></b>		(66)	-	-	-	-
The Department of Cultural Affairs will realize PS savings from vacant positions.						
<b>Preliminary</b>						
<b><u>Met Admissions Change</u></b>		-	-	(1,000)	(1,000)	(1,000)
Additional revenue due to the (DCLA) resulting from a change in admission policy at the Metropolitan Museum of Art.						
<b><u>American Museum of Natural History Expense to Capital Swap</u></b>		(1,000)	-	-	-	-
The American Museum of Natural History (AMNH) agreed to a reduction in their City operating subsidy by \$1M in exchange for \$1M in capital support in FY18.						
<b><u>Metropolitan Museum of Art Expense to Capital Swap</u></b>		(1,000)	-	-	-	-
The Metropolitan Museum of Art (The Met) agreed to a reduction in their City operating subsidy by \$1M in exchange for \$1M in capital support in FY18.						
<b>Agency Total</b>	<b>(2) C</b>	<b>(2,173)</b>	<b>(107)</b>	<b>(1,107)</b>	<b>(1,107)</b>	<b>(1,107)</b>

## FY19 November + Preliminary

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

Department of Education	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>State Rate Increases for Special Education</u></b> Increase in state reimbursement rates for placement of students with severe disabilities.		(11,327)	(11,327)	(11,327)	(11,327)	(11,327)
<b>Preliminary</b>						
<b><u>ATR Employee Departure Program</u></b> Savings from employee retirements and early departures.		(15,692)	(23,742)	(23,742)	(23,742)	(23,742)
<b><u>ATR Incentive Program</u></b> Savings generated from permanently placing teachers who were previously working as provisional staff.		(3,405)	(5,107)	(6,809)	(6,809)	(6,809)
<b><u>6th Period Coverage</u></b> Savings from an implementation change concerning sixth period coverage.		(16,407)	(17,011)	(17,011)	(17,011)	(17,011)
<b><u>Central OTPS Savings</u></b> Savings achieved by reducing the budget for discretionary contracts, supplies, and travel.		-	(12,994)	(12,994)	(12,994)	(12,994)
<b><u>Central PS Savings</u></b> Central PS savings due to central efficiencies and hiring delays. Excludes school facing titles.		(15,000)	(25,000)	(25,000)	(25,000)	(25,000)
<b><u>D79 Re-estimate</u></b> D79 budget re-estimate.		-	(5,040)	(5,040)	(5,040)	(5,040)
<b><u>Enrollment Adjustment</u></b> Aligns school allocations to student enrollment for general and special education funding allocations.		(9,490)	(9,490)	(9,490)	(9,490)	(9,490)
<b><u>School Food Revenue</u></b> Increased revenue from expanded participation in federal CEP School Food program.		(38,000)	-	-	-	-
<b><u>Specialized Programs Surplus</u></b> Hiring delay due to recruitment challenges.		(7,343)	(7,343)	-	-	-
<b>Agency Total</b>		<b>(116,663)</b>	<b>(117,053)</b>	<b>(111,412)</b>	<b>(111,412)</b>	<b>(111,412)</b>

## FY19 November + Preliminary

*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 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Bureau of Customer Services Surpluses</u></b> The Department of Environmental Protection will spend less than anticipated on various customer service contracts.		(650)	(650)	-	-	-
<b><u>Croton Filtration Maintenance &amp; Repair Contracts</u></b> The Department Environmental Protection projects lower than originally forecasted contractual needs for repairs and services.		(1,298)	(1,298)	-	-	-
<b><u>Lower Security Guard Contract Costs</u></b> Reduction in private security contract costs.		(361)	(747)	(747)	(747)	(747)
<b><u>Surplus in Retrofit Accelerator Program Funding</u></b> 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)	-	-	-	-
<b><u>Vacancy Savings</u></b> The Bureau of Wastewater Treatment will realize PS Savings due to vacancies.		(2,005)	-	-	-	-
<b><u>Wastewater and Water Treatment Chemical Savings</u></b> The Department Environmental Protection will spend less than anticipated on wastewater and water treatment chemicals.		(4,022)	(9,322)	-	-	-
<b><u>Water Reuse Grant Program Savings</u></b> Reduced funding need due to the lower than expected participation in the Water Reuse Grant program in FY18.		(1,199)	-	-	-	-
<b><u>Watershed Taxes Savings</u></b> One-time surplus savings for watershed property tax bills due to lower than anticipated tax liabilities.		(2,250)	-	-	-	-
<b>Preliminary</b>						
<b><u>Reduction in Overtime Budget</u></b> A change in overtime policy will decrease overtime needs.		(500)	-	-	-	-

## FY19 November + Preliminary

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

Department of Environmental Protection (cont.)	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>Preliminary</b>						
<b><u>Alternative Water Use Cost Sharing Program</u></b> Funding surplus due to reduced participation.		(301)	-	-	-	-
<b><u>Arterial Highway Catch Basin Cleaning Contract</u></b> A delay in contract registration and lower than expected monthly cost.		(1,996)	(790)	-	-	-
<b><u>BEDC Resiliency Program Funding</u></b> Contract delays.		-	(250)	-	-	-
<b><u>Bureau of Wastewater Treatment PS Savings from Delayed Hiring</u></b> Hiring delays.		(2,000)	-	-	-	-
<b><u>Centrifuge Maintenance</u></b> New centrifuges at Wards Island will be maintained under installation contract.		(1,000)	(1,000)	-	-	-
<b><u>Citywide Infiltration &amp; Inflow Analysis &amp; Alternatives</u></b> Contract registration delays.		(142)	-	-	-	-
<b><u>Citywide Stormwater Engineering Analysis and Planning</u></b> Delays in the contract schedule.		(169)	-	-	-	-
<b><u>Collection Contract Reduction</u></b> Pursuant to federal regulations, DEP no longer reports delinquent water and sewer rate payers to credit agencies. Adjustment to scope of related collection contracts lead to savings.		(400)	(400)	-	-	-
<b><u>Croton Filtration Maintenance &amp; Repair Contracts</u></b> Reduced operating costs.		(2,932)	(340)	-	-	-
<b><u>Croton Filtration Plant Chemicals</u></b> Reduced funding for chemicals due to decreased operations.		(1,200)	-	-	-	-
<b><u>Data Processing Software License Reduction</u></b> This contract ended in FY17.		(95)	-	-	-	-

## FY19 November + Preliminary

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Department of Environmental Protection (cont.)	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>Preliminary</b>						
<b><u>Elimination of the Owls Head Wastewater Treatment Plant Dewatering Contract</u></b> On-site dewatering is no longer needed as sludge will be shipped and treated at other locations.		(961)	(4,000)	-	-	-
<b><u>Flow Monitor Purchases</u></b> Fewer sewer flow monitors were purchased.		(155)	-	-	-	-
<b><u>Glycerin Reduction</u></b> Modeling has shown that mandated Biological Nutrient Removal goals can be met with less glycerin at wastewater treatment plants.		(4,000)	(4,000)	-	-	-
<b><u>Green Infrastructure Maintenance Facility Lease</u></b> DEP has been able to utilize currently available space and does not plan to lease space at this time.		-	(500)	-	-	-
<b><u>IBM DB2 Database Contract Termination</u></b> Due to high contract reinstatement fees, this contract will not be renewed.		(100)	-	-	-	-
<b><u>Organizational Development Training Budget Surplus</u></b> Funding surplus for training.		(100)	(75)	-	-	-
<b><u>Surplus in Various Environmental Health &amp; Safety Contracts</u></b> Estimated surpluses for audit service, risk management, and EHS management service contracts.		(30)	(70)	-	-	-
<b><u>Toilet Replacement</u></b> Fewer homeowners are requesting vouchers for low flow toilets. There is less demand for toilet replacements than anticipated.		(275)	(279)	-	-	-
<b><u>Water and Sewer Field Operations Contract Reductions</u></b> Reduced contractual services for sewer monitors, arterial highway, culvert inspections and smart sewer covers.		-	(488)	-	-	-
<b><u>Water and Sewer Operations Supply Savings</u></b> Reduced purchase of various tools and building maintenance supplies.		(50)	(50)	-	-	-
<b>Agency Total</b>		<b>(28,648)</b>	<b>(24,259)</b>	<b>(747)</b>	<b>(747)</b>	<b>(747)</b>

## FY19 November + Preliminary

*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 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Lease Savings</u></b> One time rent savings for FY18 related to the delay in the buildout and occupancy of new office space within 375 Pearl Street.		(2,260)	-	-	-	-
<b><u>Preliminary</u></b>						
<b><u>Property Image Capture</u></b> The Department of Finance (DOF) will receive updated street level imagery twice a year, as opposed to once, to allow assessors to increase the number of inspections completed, reduce incorrect classifications, and prevent loss of recurring property tax revenue owed to the City.		-	(53,210)	(53,139)	(53,139)	(53,117)
<b>Agency Total</b>		<b>(2,260)</b>	<b>(53,210)</b>	<b>(53,139)</b>	<b>(53,139)</b>	<b>(53,117)</b>

Department of Health & Mental Hygiene	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Funding Shifts</u></b> Savings related to using state aid instead of City funds to fund eligible contracts, and a Medicaid rate enhancement.		(1,707)	(1,707)	(1,707)	(1,707)	(1,707)
<b><u>Preliminary</u></b>						
<b><u>DOHMH PS Accruals</u></b> PS Accruals from hiring delays.		(2,500)	-	-	-	-
<b><u>OCME PS Accruals</u></b> PS Accruals due to hiring delays		(400)	-	-	-	-
<b><u>Prior Year Revenue</u></b> One-time revenue settlements for prior year claims.		(60,000)	-	-	-	-
<b>Agency Total</b>		<b>(64,607)</b>	<b>(1,707)</b>	<b>(1,707)</b>	<b>(1,707)</b>	<b>(1,707)</b>

## FY19 November + Preliminary

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Department of Homeless Services	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>Preliminary</b>						
<b><u>Fringe Benefits Reimbursement</u></b> Federally negotiated fringe reimbursement rate will result in additional DHS revenues that offset City costs.		(1,994)	(1,481)	(1,481)	(1,481)	(1,481)
<b>Agency Total</b>		<b>(1,994)</b>	<b>(1,481)</b>	<b>(1,481)</b>	<b>(1,481)</b>	<b>(1,481)</b>

Department of Information Technology & Telecom.	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>DoITT IT Savings</u></b> OTPS savings by reducing the costs for some services through insourcing, negotiating savings, and ending contracts for services which are no longer needed.		(3,689)	(3,570)	-	-	-
<b><u>MOME Program Cost Reductions</u></b> The Mayor's Office of Media and Entertainment (MOME) will achieve savings by reducing the costs of programs associated with the Incentive Fund.		(226)	(236)	(236)	(236)	(236)
<b><u>PS Savings</u></b> The agency will achieve savings from delays in filling vacant positions.		(386)	(146)	-	-	-
<b>Preliminary</b>						
<b><u>IT Savings</u></b> The Department of Information Technology & Telecommunications (DoITT) will realize savings by reducing the costs for some services through insourcing, negotiating savings, and reviewing contract needs.		(4,169)	(5,597)	(4,943)	(4,943)	(4,943)
<b><u>Broadband Savings Adjustment</u></b> Broadband savings adjustment.		(226)	-	-	-	-

## FY19 November + Preliminary

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Department of Information Technology & Telecom. (cont.)	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>Preliminary</b>						
<b><u>MOME - Incentive Fund Savings</u></b> The Mayor's Office of Media and Entertainment (MOME) will achieve savings by reducing the costs of programs associated with the Incentive Fund.		(453)	(474)	(474)	(474)	(474)
<b><u>Office of the CTO PS Savings</u></b> The agency will achieve savings from delays in filling vacant positions.		(109)	-	-	-	-
<b>Agency Total</b>		<b>(9,259)</b>	<b>(10,023)</b>	<b>(5,653)</b>	<b>(5,653)</b>	<b>(5,653)</b>

Department of Investigation	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>OTPS Savings</u></b> OTPS savings in FY18 and FY19.		(315)	(324)	-	-	-
<b>Agency Total</b>		<b>(315)</b>	<b>(324)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department of Parks and Recreation	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Full-Time Accrual Savings</u></b> Savings associated with delays in hiring and filling general vacancies in full-time headcount.		-	(1,000)	-	-	-
<b><u>OTPS Savings</u></b> Estimated savings generated from unspent contracts/purchase orders at the end of the fiscal year.		(1,000)	-	-	-	-
<b><u>Seasonal Accrual Savings</u></b> Savings associated with delays in hiring and filling general vacancies in seasonal headcount.		(1,500)	(1,500)	-	-	-



## FY19 November + Preliminary

*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 (cont.)	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>Preliminary</b>						
<b>Citi Postal Lease Payments</b> The Department of Parks and Recreation expects to collect new revenue from rental payments pursuant to the pre-existing CitiPostal lease agreement on the CitiStorage property in North Brooklyn near Bushwick Inlet Park.		(3,500)	(3,500)	-	-	-
<b>OTPS Accruals</b> Estimated savings generated from unspent contracts/purchase orders at the end of the fiscal year.		(1,000)	-	-	-	-
<b>Agency Total</b>		<b>(7,000)</b>	<b>(6,000)</b>	-	-	-

Department of Probation	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b>Telecommunications Savings</b> 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)	(250)
<b>DUI/DWI Supervision Revenue</b> 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)	(150)
<b>PS Accruals</b> Savings related to hiring delays and a decline in longevity differential spending.		(536)	(297)	(297)	-	-
<b>Preliminary</b>						
<b>OTPS Savings</b> OTPS savings due to procurement delays for vehicle replacements.		-	(198)	-	-	-
<b>Personal Services Accruals</b> Personal Services savings due to hiring delays.		(1,304)	-	-	-	-
<b>Agency Total</b>		<b>(2,090)</b>	<b>(896)</b>	<b>(697)</b>	<b>(400)</b>	<b>(400)</b>

## FY19 November + Preliminary

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Department of Records & Information Services	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Contract Savings</u></b> 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)	-	-	-	-
<b><u>PS Savings</u></b> Savings from delays in filling vacant positions.		(63)	-	-	-	-
<b><u>Savings from Staff Expected to Separate</u></b> The agency anticipates savings related to staff retirements and/or resignations.		-	(64)	-	-	-
<b><u>Tax Photo Revenue</u></b> Additional revenue from the sale of recently acquired photos of 1940s property tax records.		-	(20)	-	-	-
<b>Preliminary</b>						
<b><u>Central Park Book Sales</u></b> DORIS will receive royalties from the sale of the first 10,000 copies of a book on Central Park for the use of their proprietary photographs and drawings.		-	(40)	-	-	-
<b><u>Contractual Savings</u></b> Savings from elimination of services that are no longer needed. In addition, the agency has identified savings due to the delay in registering contracts.		(42)	(18)	-	-	-
<b><u>PS Savings</u></b> The agency will achieve savings from delays in filling vacant positions.		(113)	(70)	-	-	-
<b>Agency Total</b>		<b>(232)</b>	<b>(212)</b>	-	-	-

## FY19 November + Preliminary

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

Department of Sanitation	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Landfill Gas - Environmental Attributes Credits</u></b> 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)	-	-	-
<b><u>Marine Transfer Station Charges</u></b> Additional revenue from the delivery of paper waste to vendor through Marine Transfer Stations.		(1,960)	-	-	-	-
<b><u>Recovery of Refrigerant</u></b> Increase in revenue from fees collected related to the removal of appliance refrigerant.		(200)	-	-	-	-
<b><u>Marine Transfer Station Staffing PS Accruals</u></b> Savings related to unfilled positions in Marine Transfer Stations.		(1,187)	-	-	-	-
<b>Agency Total</b>		<b>(6,823)</b>	<b>(5,516)</b>	-	-	-

Department of Small Business Services	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Agency OTPS Savings</u></b> The Department of Small Business Services will achieve OTPS savings by spending less on outreach, marketing, and training programs.		(198)	(386)	(347)	(292)	(292)
<b><u>Agency PS savings</u></b> The Department of Small Business Services will achieve savings in the current year through delayed hiring.		(307)	-	-	-	-
<b><u>OER Jumpstart Savings</u></b> 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)	-	-	-
<b><u>TGI Savings - Electricity</u></b> The Trust for Governors Island (TGI) will achieve savings by paying less for electricity.		(176)	(171)	-	-	-

## FY19 November + Preliminary

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Department of Small Business Services (cont.)	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>Preliminary</b>						
<b><u>OER Jumpstart Savings</u></b> The Mayor's Office of Environmental Remediation (OER) will have lower than expected funding needs for various eligible projects associated with the Jumpstart program.		(355)	-	-	-	-
<b><u>SBS OTPS Savings</u></b> SBS will achieve OTPS savings by spending more efficiently on outreach, marketing, and training programs.		(449)	(524)	(457)	(350)	(350)
<b><u>SBS PS Savings</u></b> SBS will achieve savings in the current year and out years through delayed hiring.		(571)	(100)	(100)	-	-
<b><u>TGI Savings</u></b> The Trust for Governors Island (TGI) will achieve savings by reducing spending on contracted services that support the island's infrastructure.		(347)	(338)	(315)	(315)	(315)
<b>Agency Total</b>		<b>(2,460)</b>	<b>(1,559)</b>	<b>(1,219)</b>	<b>(957)</b>	<b>(957)</b>

Department of Social Services	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Residential Treatment Service Centers</u></b> Savings resulting from a lower caseload in residential substance abuse treatment.		(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
<b><u>Fringe Benefits Reimbursement</u></b> Federally negotiated fringe reimbursement rate will result in additional HRA revenues that offset City costs.		(34,310)	(17,715)	(17,715)	(17,715)	(17,715)
<b>Agency Total</b>		<b>(39,310)</b>	<b>(22,715)</b>	<b>(22,715)</b>	<b>(22,715)</b>	<b>(22,715)</b>

## FY19 November + Preliminary

*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 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Flag Repair Fund Switch</u></b> State funding of bridge flag repairs reduces City's funding share.	(10) C	(1,014)	(1,014)	(1,014)	(1,014)	(1,014)
<b><u>Headcount Reduction</u></b> Savings attributed to headcount decrease.	(13) C	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
<b><u>More Efficient Data Collection</u></b> 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)	(100)
<b><u>Recognize Overtime Savings</u></b> Savings from implementing an overtime cap for administrative and field Parking division staff.		(250)	(250)	(250)	(250)	(250)
<b><u>Sign Reduction</u></b> Consolidation of curbside parking regulatory signs will result in savings.		(50)	(100)	(100)	(100)	(100)
<b><u>Skiff Boat Savings - Fed Funds</u></b> The Department of Transportation will use existing Federal funding for contracted rescue boat services during repairs on City bridges.		(187)	(747)	(747)	(560)	-
<b><u>1% Contract Reduction</u></b> Baseline 1% reduction to contract funding.		(1,145)	(1,145)	(1,145)	(1,145)	(1,145)
<b>Preliminary</b>						
<b><u>Federal funding for installation of pavement safety markings</u></b> DOT will use federal funding for installation of pavement safety markings on City interstate expressways and parkways.		(800)	-	-	-	-
<b><u>Graphic Design In-Sourcing</u></b> DOT will hire a graphic designer to perform work currently done through a contract.	1 C	-	(114)	(114)	(114)	(114)
<b><u>Signage Communication Improvement</u></b> DOT will remove redundant signage.		(69)	(138)	(138)	(138)	(138)

## FY19 November + Preliminary

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

Department of Transportation (cont.)	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>Preliminary</b>						
<b><u>Lease Savings</u></b> Surplus funding in DOT's lease budget will be reduced.		(1,054)	(1,054)	-	-	-
<b><u>One Additional Week of IFA Resurfacing</u></b> A schedule change lead to reduced work on expense funded projects.		(900)	-	-	-	-
<b><u>Pay-By-Cell Contract Savings</u></b> Surplus funding in the Pay-By-Cell contract.		(932)	(932)	-	-	-
<b><u>Reduction of Contract Surplus</u></b> New procurement methods have resulted in more competitive bids for several street marking contracts. DOT will do less work than originally anticipated while the new vendors are being established.		(6,000)	(4,100)	-	-	-
<b><u>Reduction of Surplus in Bridge Maintenance PS Funds</u></b> Hiring delays.		(630)	-	-	-	-
<b><u>Reduction of Surplus IT&amp;T PS Funds</u></b> Hiring delays.		(500)	(500)	-	-	-
<b><u>Reduction of surplus positions</u></b> DOT will reduce vacant mechanic positions.	(5) C	(421)	(421)	-	-	-
<b>Agency Total</b>	<b>(27) C</b>	<b>(14,950)</b>	<b>(11,613)</b>	<b>(4,606)</b>	<b>(4,420)</b>	<b>(3,860)</b>

Department of Youth & Community Development	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Agency Accruals</u></b> Current year agency accruals.		(3,000)	-	-	-	-
<b><u>Preliminary Current Year Accruals</u></b> Current year accruals.		(5,000)	-	-	-	-
<b>Agency Total</b>		<b>(8,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FY19 November + Preliminary

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Financial Information Services Agency	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Maintenance Reduction</u></b> Savings related to the lower cost of maintaining newer equipment.		(500)	-	-	-	-
<b><u>PS Savings</u></b> The agency will achieve savings in the current fiscal year and in FY 2019 from delays in filling vacant positions.		(250)	(500)	-	-	-
<b><u>Preliminary Labor Allocation Credit</u></b> Reimbursement for staff and security costs associated with office renovation.		(243)	-	-	-	-
<b><u>PS Savings</u></b> The agency will achieve savings in the current fiscal year and in FY 2019 from delays in filling vacant positions.		(100)	(110)	-	-	-
<b><u>Rent Credit</u></b> The agency will receive a one-time rent credit in FY 2018 for a temporary reduction in leased space due to renovations.		(204)	-	-	-	-
<b>Agency Total</b>		<b>(1,297)</b>	<b>(610)</b>	-	-	-

Fire Department	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b><u>Preliminary Fire Prevention Revenue</u></b> The Bureau of Fire Prevention is projected to generate additional revenue from increased safety inspections. This trend is expected to continue in the out years.		(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
<b>Agency Total</b>		<b>(1,500)</b>	<b>(1,500)</b>	<b>(1,500)</b>	<b>(1,500)</b>	<b>(1,500)</b>

## FY19 November + Preliminary

*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 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>AEP PS Funding Swap</u></b> 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)	(95)
<b><u>Homeless Re-Rentals Funding Swap</u></b> 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)	(281)
<b><u>Neighborhood Restore</u></b> The Department of Housing Preservation and Development will achieve savings by reducing the operating subsidy provided to Neighborhood Restore.		-	(119)	(119)	(119)	(119)
<b><u>PS Savings</u></b> The Department of Housing Preservation and Development will realize tax levy savings from attrition.		(100)	(100)	(100)	(100)	(100)
<b>Agency Total</b>	<b>(6) C</b>	<b>(476)</b>	<b>(595)</b>	<b>(595)</b>	<b>(595)</b>	<b>(595)</b>

Landmarks Preservation Commission	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Landmark Permit Revenue</u></b> The Landmarks Preservation Commission will generate additional revenue from an increase in permit applications.		(100)	(100)	(100)	(100)	(100)
<b><u>Preliminary</u></b> <b><u>Increased Revenue from Landmark Permits</u></b> The Landmarks Preservation Commission will generate additional revenue from an increase of activity in permit applications.		(115)	(115)	-	-	-
<b>Agency Total</b>		<b>(215)</b>	<b>(215)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>



## FY19 November + Preliminary

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

Law Department	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>PS Savings</u></b> The agency will achieve savings from delays in filling vacant positions.		(929)	(1,979)	-	-	-
<b><u>Sale of Streets</u></b> The Law Department collected revenue from the sale of streets. The value of the street is established through an appraisal process.		(1,088)	-	-	-	-
<b><u>Preliminary PS Savings</u></b> The agency will achieve savings from delays in filling vacant positions.		(4,208)	(3,918)	-	-	-
<b>Agency Total</b>		<b>(6,225)</b>	<b>(5,897)</b>	-	-	-

Mayor's Office of Contract Services	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>PS Savings</u></b> The agency will achieve savings from delays in filling vacant positions.		(205)	-	-	-	-
<b><u>Preliminary Mayor's Office of Contract Services PS Savings</u></b> The agency will achieve savings from delays in filling vacant positions.		(435)	-	-	-	-
<b>Agency Total</b>		<b>(640)</b>	-	-	-	-

Miscellaneous	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Fringe Benefit Savings</u></b> Fringe expenses adjusted based on YTD actual spending.		(93,264)	(95,000)	(125,000)	(155,000)	(185,000)
<b>Agency Total</b>		<b>(93,264)</b>	<b>(95,000)</b>	<b>(125,000)</b>	<b>(155,000)</b>	<b>(185,000)</b>

## FY19 November + Preliminary

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

NYC Emergency Management	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>PS Savings</u></b> The agency has identified savings due to delays in filling vacant positions.		(229)	-	-	-	-
<b><u>Preliminary Contractual Re-Estimate</u></b> The agency has identified savings due to a delay in registering a contract.		(102)	-	-	-	-
<b>Agency Total</b>		<b>(331)</b>	-	-	-	-

NYC Taxi & Limousine Commission	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>PS Savings</u></b> Savings due to hiring delay.		(284)	(512)	-	-	-
<b><u>Relocation Savings</u></b> Savings due to the Taxi & Limousine Commission's delay in moving their prosecution unit into the Long Island City facility.		(169)	-	-	-	-
<b><u>Preliminary Additional For-Hire Enforcement</u></b> To ensure that the growing number of vehicles offering for-hire service are safe and accessible, TLC will see an increase in revenue related to increased field and administrative enforcement to improve compliance with safety, accessibility, and consumer protection standards.		(1,100)	(1,100)	(1,100)	(1,100)	(1,100)
<b>Agency Total</b>		<b>(1,553)</b>	<b>(1,612)</b>	<b>(1,100)</b>	<b>(1,100)</b>	<b>(1,100)</b>

## FY19 November + Preliminary

*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 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Tax Commission Revenue</u></b> 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)	(51)
<b><u>Property Assessment Revenue</u></b> The Office of Administrative Tax Appeals has re-estimated the revenue from property assessment review applications.		(40)	(39)	-	-	-
<b><u>PS Savings</u></b> The agency will achieve savings in the current fiscal year and in FY 2019 from delays in filling vacant positions.		(32)	(43)	-	-	-
<b><u>Reduction in Overtime</u></b> The agency will achieve savings in the current fiscal year from a reduction in overtime.		(20)	-	-	-	-
<b>Agency Total</b>		<b>(143)</b>	<b>(133)</b>	<b>(51)</b>	<b>(51)</b>	<b>(51)</b>

Office of Administrative Trials & Hearings	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Lease Savings</u></b> 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.		(583)	(211)	-	-	-
<b><u>Contractual Savings</u></b> Through competitive bidding, the agency has identified savings for data capture and mail fulfillment service contracts.		(342)	(342)	-	-	-
<b><u>Electronic Records Management</u></b> The conversion to digital record retention and development of an electronic case tracking system will result in savings in office supplies.		-	(5)	-	-	-

## FY19 November + Preliminary

*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 (cont.)	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>Preliminary</b>						
<b><u>Security Savings from Office Consolidation</u></b> Elimination of security costs due to office consolidation.		-	(30)	-	-	-
<b><u>Criminal Justice Reform Contractual Savings</u></b> Re-estimate of contractual services required to implement the Criminal Justice Reform Act.		(79)	(74)	-	-	-
<b><u>Criminal Justice Reform Courier Service Savings</u></b> Savings from a re-estimate of usage required for bonded courier service.		(36)	(30)	-	-	-
<b><u>Lease Savings</u></b> A delay in buildout and occupancy of leased space has led to one-time rent savings.		(362)	-	-	-	-
<b><u>PS Savings</u></b> The agency will achieve savings in FY 2019 from delays in filling vacant positions.		-	(514)	-	-	-
<b>Agency Total</b>		<b>(1,401)</b>	<b>(1,206)</b>	-	-	-

Office of Labor Relations	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>WorkWell Program Savings</u></b> 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.		(155)	(151)	-	-	-
<b><u>Contractual Re-Estimate</u></b> The agency has identified savings due to a delay in registering a contract.		(307)	(299)	-	-	-
<b>Agency Total</b>		<b>(462)</b>	<b>(450)</b>	-	-	-

## FY19 November + Preliminary

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Office of Management and Budget	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Lease Savings</u></b> 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.		(202)	-	-	-	-
<b>Agency Total</b>		<b>(202)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Office of Payroll Administration	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>Preliminary</b>						
<b><u>Contractual Savings for Technical Services</u></b> Due to increased shared services between OPA and FISA, the agency has been able to use IT services procured and funded through FISA.		(25)	(25)	(25)	(25)	(25)
<b><u>Deferral of Data Processing Equipment and Maintenance Purchases</u></b> OPA's current stock of data processing equipment will allow the agency to defer replacement of select equipment in FY 2018 and FY 2019. In addition, the agency has forecasted lower maintenance costs in FY 2018 due to some equipment still being under warranty.		(55)	(20)	-	-	-
<b><u>PS Savings</u></b> The agency will achieve savings from accruals generated from delays in hiring vacant positions.		(125)	(100)	-	-	-
<b>Agency Total</b>		<b>(205)</b>	<b>(145)</b>	<b>(25)</b>	<b>(25)</b>	<b>(25)</b>

Office of the Actuary	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Reduction of Actuarial Consulting Services</u></b> The Office of the Actuary will effect savings by insourcing some previously outsourced actuary services.		-	(740)	(765)	(790)	(790)
<b>Agency Total</b>		<b>-</b>	<b>(740)</b>	<b>(765)</b>	<b>(790)</b>	<b>(790)</b>

## FY19 November + Preliminary

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Office of the Mayor	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>PS Savings</u></b> The Mayor's Office has identified savings from delays in filling vacant positions in FY18, and expects similar savings in FY 19.		(447)	(439)	-	-	-
<b><u>Preliminary</u></b>						
<b><u>Mayor's Office PS Savings</u></b> The agency will achieve savings from delays in filling vacant positions.		(1,000)	-	-	-	-
<b>Agency Total</b>		<b>(1,447)</b>	<b>(439)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Police Department	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<b>November</b>						
<b><u>Civilian Accruals</u></b> Savings as a result of delayed civilian hiring.		(19,595)	-	-	-	-
<b><u>Preliminary</u></b>						
<b><u>Civilian Accruals</u></b> Savings as a result of delayed civilian hiring.		-	(19,595)	-	-	-
<b><u>Increased Reimbursements for Athletic Events</u></b> The New York City Police Department will generate additional revenue from fees charged for traffic management at annual non-charitable athletic events.		-	(762)	(762)	(762)	(762)
<b><u>Programming Accruals</u></b> Programming accruals as a result of an extended construction build-out for NYPD's community center.		(621)	-	-	-	-
<b>Agency Total</b>		<b>(20,216)</b>	<b>(20,357)</b>	<b>(762)</b>	<b>(762)</b>	<b>(762)</b>

## FY19 November + Preliminary

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Procurement Savings	City Personnel as of 6/30/19 Increase/ (Decrease)	FY18	FY19	FY20	FY21	FY22
<p><b>Preliminary</b></p> <p><b>Procurement Savings</b></p> <p>Agencies will procure goods and services with greater efficiency through improved management and will reduce the City's OTPS costs by \$55.5 million.</p>		-	(55,519)	-	-	-
<b>Agency Total</b>		-	<b>(55,519)</b>	-	-	-

# Efficiencies by Type

## **Business Process Redesign: Procurement**

Department of Records & Information Services

Contract Savings

Office of Administrative Trials & Hearings

Contractual Savings

## **Business Process Redesign: Coordination**

Citywide Initiatives

Fleet Legal Coordination

Standardize Travel Policies

Housing Preservation and Development

Neighborhood Restore

Office of Payroll Administration

Contractual Savings for Technical Services

## **Reduce and Repurpose: Energy/Utilities**

Department of Citywide Administrative Services

Incentive Payments for Electric Vehicles

NYSERDA Incentive Payments

## **Reduce and Repurpose: Hardware/Resources**

Citywide Initiatives

Electric Vehicles

Department of Information Technology & Telecom.

DoITT IT Savings

Department of Transportation

Signage Communication Improvement

Sign Reduction

## **Reduce and Repurpose: Paper/Digitization**

Citywide Initiatives

Paper Reduction

Office of Administrative Trials & Hearings

Electronic Records Management

## **IT Solutions: IT/Telecom**

Citywide Initiatives

Agency Phone Plan Review

Department of Information Technology & Telecom.

IT Savings

Department of Probation

Telecommunications Savings

Department of Transportation

More Efficient Data Collection

Financial Information Services Agency

Maintenance Reduction

## **People and Space: Space**

Office of Administrative Trials & Hearings

Security Savings from Office Consolidation

## **People and Space: Staffing**

Department of Correction

Close GMDC Jail on Rikers Island

Department of Cultural Affairs

Vacancy Savings

Department of Education

ATR Employee Departure Program

ATR Incentive Program

Department of Environmental Protection

Reduction in Overtime Budget

Department of Transportation

Headcount Reduction

Recognize Overtime Savings

Housing Preservation and Development

PS Savings



## Efficiencies by Type

### **People and Space: Insourcing**

Department of Transportation

Graphic Design In-sourcing

Office of Labor Relations

WorkWell Program Savings

Office of the Actuary

Reduction of Actuarial Consulting Services

### **Reimbursements: Grants**

Administration for Children's Services

Fringe Benefits Reimbursement

Department of Homeless Services

Fringe Benefits Reimbursement

Department of Social Services

Fringe Benefits Reimbursement

Department of Transportation

Flag Repair Fund Switch

Skiff Boat Savings - Fed Funds

Federal funding for installation of pavement safety markings

Housing Preservation and Development

AEP PS Funding Swap

Homeless Re-Rentals Funding Swap

### **Reimbursements: Revenue**

Department of Buildings

Increased Fee Revenue

Expand Hazardous Enforcement Categories

Department of Cultural Affairs

Met Admissions Change

Department of Finance

Property Image Capture

Department of Health & Mental Hygiene

Funding Shifts

Department of Parks and Recreation

Citi Postal Lease Payments

Department of Records & Information Services

Central Park Book Sales

Department of Sanitation

Landfill Gas - Environmental Attributes Credits

Marine Transfer Station Charges

Recovery of Refrigerant

NYC Taxi & Limousine Commission

Additional For-Hire Enforcements