

**The City of New York  
Executive Budget  
Fiscal Year 2018**

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and Budget  
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# **Citywide Savings Program**

**April 26, 2017**

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## The Savings Program

Over the 2017 Fiscal Year, OMB worked with City agencies to produce savings programs in the November Plan, the Preliminary Plan and the Executive budget, generating a total of \$2.8 billion in savings for FY2017 and FY2018. The savings extended through the outyears of the financial plan to reduce City spending by over \$1.0 billion in FY2019, FY2020 and FY2021, respectively. The practice of cautious budgeting, responsible management of debt, and finding efficiencies all contribute to substantial spending reductions without impacting services.

Sustained efforts over three financial plans yielded over 100 efficiencies worth over \$400 million in savings in FY2017 and FY2018 combined. Finding efficiencies wherever possible was a focal point of the savings program. The five strategies listed below guided the effort:

- Business process redesign
- Reducing and repurposing City resources
- IT solutions
- Better use of people and space
- Capturing all Federal and State reimbursements to which the City is entitled

This book includes three sections: summary tables, savings highlights, and a complete list of savings initiatives by agency.

**I.**

# **Summary Tables**

**Table 1**  
**FY18 Executive Budget - Summary By Agency**

*All Funds in \$ 000's (Thousands)*

	# of Initiatives	Current Proposals				
		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Uniformed Forces</b>						
Police Department	3	-	(\$ 7,297)	(\$ 13,149)	(\$ 13,134)	(\$ 13,119)
Fire Department	3	(\$ 6,332)	(\$ 6,272)	(\$ 6,272)	(\$ 6,272)	(\$ 6,272)
Department of Correction	1	-	(\$ 10,002)	-	-	-
Department of Sanitation	6	(\$ 25,168)	(\$ 20,784)	(\$ 784)	(\$ 784)	(\$ 784)
<b>Subtotal</b>	<b>13</b>	<b>(\$ 31,500)</b>	<b>(\$ 44,356)</b>	<b>(\$ 20,205)</b>	<b>(\$ 20,190)</b>	<b>(\$ 20,175)</b>
<b>Health and Welfare</b>						
Department of Social Services	3	(\$ 17,392)	(\$ 9,600)	(\$ 9,600)	(\$ 9,600)	(\$ 9,600)
Department of Health & Mental Hygiene	2	(\$ 5,199)	(\$ 4,521)	-	-	-
<b>Subtotal</b>	<b>5</b>	<b>(\$ 22,591)</b>	<b>(\$ 14,121)</b>	<b>(\$ 9,600)</b>	<b>(\$ 9,600)</b>	<b>(\$ 9,600)</b>
<b>Other Agencies</b>						
Law Department	2	(\$ 5,000)	(\$ 2,000)	(\$ 2,000)	-	-
NYC Taxi & Limousine Commission	2	(\$ 2,563)	(\$ 1,853)	-	-	-
Department of Probation	1	(\$ 1,500)	-	-	-	-
Department of Small Business Services	4	(\$ 1,000)	(\$ 2,506)	(\$ 2,000)	(\$ 2,000)	(\$ 2,000)
Department of Environmental Protection	13	(\$ 233)	(\$ 7,855)	(\$ 3,931)	(\$ 2,187)	(\$ 1,987)
Department of Transportation	9	(\$ 2,915)	(\$ 12,608)	(\$ 11,321)	(\$ 3,422)	(\$ 3,422)
Department of Parks and Recreation	1	-	(\$ 1,500)	(\$ 1,500)	(\$ 1,500)	(\$ 1,500)
Department of Citywide Administrative Services	6	(\$ 5,295)	(\$ 4,707)	(\$ 2,807)	(\$ 2,807)	(\$ 2,807)
Department of Information Technology & Telecom.	4	(\$ 7,964)	(\$ 6,728)	(\$ 6,426)	(\$ 5,900)	(\$ 5,900)
Department of Consumer Affairs	1	(\$ 2,000)	-	-	-	-
All Other Agencies	17	(\$ 9,671)	(\$ 3,140)	(\$ 1,840)	(\$ 1,840)	(\$ 1,840)
<b>Subtotal</b>	<b>59</b>	<b>(\$ 36,641)</b>	<b>(\$ 42,896)</b>	<b>(\$ 31,825)</b>	<b>(\$ 19,657)</b>	<b>(\$ 19,457)</b>
<b>Education</b>						
Department of Education	11	(\$ 29,816)	(\$ 69,522)	(\$ 67,992)	(\$ 73,462)	(\$ 73,462)
<b>Subtotal</b>	<b>11</b>	<b>(\$ 29,816)</b>	<b>(\$ 69,522)</b>	<b>(\$ 67,992)</b>	<b>(\$ 73,462)</b>	<b>(\$ 73,462)</b>
<b>Other</b>						
Miscellaneous	6	(\$ 149,432)	(\$ 146,000)	(\$ 183,000)	(\$ 218,000)	(\$ 223,000)
Debt Service	3	(\$ 60,041)	(\$ 53,423)	(\$ 75,879)	(\$ 51,472)	\$ 23,362
Citywide Savings Initiatives	4	-	-	(\$ 32,000)	(\$ 55,000)	(\$ 80,000)
<b>Subtotal</b>	<b>13</b>	<b>(\$ 209,473)</b>	<b>(\$ 199,423)</b>	<b>(\$ 290,879)</b>	<b>(\$ 324,472)</b>	<b>(\$ 279,638)</b>
<b>CITYWIDE SAVINGS PROGRAM TOTAL</b>	<b>101</b>	<b>(\$ 330,021)</b>	<b>(\$ 370,318)</b>	<b>(\$ 420,500)</b>	<b>(\$ 447,381)</b>	<b>(\$ 402,332)</b>
			<b>(\$ 700,339)</b>			

**Table 2**  
**FY18 November + Preliminary + Executive Budget - Summary By Agency**

*All Funds in \$ 000's (Thousands)*

	# of Initiatives	Current Proposals				
		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Uniformed Forces</b>						
Police Department	5	(\$ 5,081)	(\$ 15,979)	(\$ 21,830)	(\$ 21,815)	(\$ 21,801)
Fire Department	4	(\$ 7,452)	(\$ 10,750)	(\$ 10,750)	(\$ 10,750)	(\$ 10,750)
Department of Correction	3	(\$ 13,563)	(\$ 10,002)	-	-	-
Department of Sanitation	10	(\$ 91,859)	(\$ 36,089)	(\$ 9,784)	(\$ 9,784)	(\$ 18,784)
<b>Subtotal</b>	<b>22</b>	<b>(\$ 117,955)</b>	<b>(\$ 72,820)</b>	<b>(\$ 42,364)</b>	<b>(\$ 42,350)</b>	<b>(\$ 51,335)</b>
<b>Health and Welfare</b>						
Administration for Children's Services	5	(\$ 147,944)	(\$ 41,629)	(\$ 41,629)	(\$ 41,629)	(\$ 41,629)
Department of Social Services	10	(\$ 137,738)	(\$ 28,540)	(\$ 28,540)	(\$ 28,540)	(\$ 28,540)
Department of Health & Mental Hygiene	14	(\$ 40,451)	(\$ 18,847)	(\$ 13,968)	(\$ 13,958)	(\$ 13,941)
<b>Subtotal</b>	<b>29</b>	<b>(\$ 326,133)</b>	<b>(\$ 89,016)</b>	<b>(\$ 84,137)</b>	<b>(\$ 84,127)</b>	<b>(\$ 84,110)</b>
<b>Other Agencies</b>						
Law Department	6	(\$ 13,977)	(\$ 2,000)	(\$ 2,000)	-	-
Department of Small Business Services	18	(\$ 4,658)	(\$ 5,698)	(\$ 5,167)	(\$ 5,118)	(\$ 5,081)
Department of Environmental Protection	29	(\$ 19,040)	(\$ 23,905)	(\$ 10,107)	(\$ 6,353)	(\$ 4,870)
Department of Transportation	23	(\$ 16,748)	(\$ 24,926)	(\$ 24,089)	(\$ 16,662)	(\$ 16,913)
Department of Citywide Administrative Services	11	(\$ 8,573)	(\$ 7,075)	(\$ 5,175)	(\$ 4,675)	(\$ 3,645)
Department of Information Technology & Telecom.	13	(\$ 13,785)	(\$ 18,399)	(\$ 18,097)	(\$ 17,571)	(\$ 17,571)
All Other Agencies	85	(\$ 31,671)	(\$ 26,521)	(\$ 21,941)	(\$ 21,513)	(\$ 21,482)
<b>Subtotal</b>	<b>185</b>	<b>(\$ 108,451)</b>	<b>(\$ 108,524)</b>	<b>(\$ 86,576)</b>	<b>(\$ 71,893)</b>	<b>(\$ 69,562)</b>
<b>Education</b>						
Department of Education	21	(\$ 132,005)	(\$ 166,389)	(\$ 165,708)	(\$ 172,731)	(\$ 172,731)
<b>Subtotal</b>	<b>21</b>	<b>(\$ 132,005)</b>	<b>(\$ 166,389)</b>	<b>(\$ 165,708)</b>	<b>(\$ 172,731)</b>	<b>(\$ 172,731)</b>
<b>Other</b>						
Miscellaneous	17	(\$ 555,379)	(\$ 320,064)	(\$ 367,064)	(\$ 402,064)	(\$ 407,064)
Debt Service	10	(\$ 295,407)	(\$ 421,134)	(\$ 231,537)	(\$ 206,979)	(\$ 125,030)
Procurement Savings	1	-	(\$ 55,519)	(\$ 55,519)	(\$ 55,519)	(\$ 55,519)
Citywide Savings Initiatives	11	-	(\$ 30,700)	(\$ 74,000)	(\$ 102,000)	(\$ 124,000)
<b>Subtotal</b>	<b>39</b>	<b>(\$ 850,786)</b>	<b>(\$ 827,417)</b>	<b>(\$ 728,120)</b>	<b>(\$ 766,562)</b>	<b>(\$ 711,613)</b>
<b>CITYWIDE SAVINGS PROGRAM TOTAL</b>	<b>296</b>	<b>(\$ 1,535,330)</b>	<b>(\$ 1,264,167)</b>	<b>(\$ 1,106,905)</b>	<b>(\$ 1,137,663)</b>	<b>(\$ 1,089,351)</b>
						<b>(\$ 2,799,497)</b>

**II.**

# **Savings Highlights**

## Agency Designed Savings Highlights – November, Preliminary, and Executive Budget

### Business Process Redesign

Changing government operations in areas such as procurement and coordination

- The Department of Information Technology & Telecommunications (DoITT) renewed contracts at more favorable terms for the City in the Preliminary Budget.
- The Financial Information Services Agency (FISA) benefited from lower rental costs in the November plan.
- The Taxi & Limousine Commission (TLC) eliminated mailings contract through insourcing in the Preliminary budget.
- The Office of Payroll Administration (OPA) and FISA consolidated resources in the November plan.

### Reduce and Repurpose

Using resources more efficiently and reusing existing City assets

- The Department of Transportation (DOT) upgraded lights in parks and on highways in the November plan.
- The City University of New York (CUNY) expanded preventative maintenance and energy reduction efforts in the Preliminary budget.
- The Department of Environmental Protection (DEP) upgraded lighting and equipment and switched to natural gas in the Executive budget.

### IT Solutions

Using technology to improve efficiency

- The Police Department (NYPD) will implement Citytime access for civilian employees in the Executive budget.
- DoITT decommissioned equipment reaching end-of-life, moved to more efficient servers or storage solutions, and removed software with redundant functionality in the November plan.

### People and Space

Improving personnel deployment and using space more efficiently and effectively

- The Department of Education (DOE) consolidated small schools for better utilization of support staff in the November plan.
- DOT created night shifts for bridge workers to reduce overtime demands in the Preliminary budget.
- The Department of Health and Mental Hygiene (DOHMH) eliminated contracted fiscal agent and performed contract management functions internally in the Preliminary budget.
- The Department of Parks and Recreation (DPR) will generate efficiencies through improved seasonal employee deployment in the Executive budget.
- DOE reduced the use and reliance on consultants through insourcing in the Executive budget.

### Reimbursements

Maximizing Federal, State, and Private grants and Miscellaneous revenue

- DOHMH shifted eligible City Tax Levy (CTL) expenses to maximize State funding in the November plan.
- DOE increased claiming of State Aid for eligible students in the Preliminary budget.
- The Administration of Children’s Services (ACS) claimed Federal Aid at an improved rate for administrative employees in the Preliminary budget.
- The Department of Citywide Administrative Services (DCAS) will collect additional revenue through purchasing card (p-card) rebates in the Executive budget.



# Citywide Savings Initiative Highlights – November, Preliminary, and Executive Budget

## Business Process Redesign

Changing government operations in areas such as procurement and coordination

- **Fleet Optimization (November Plan):** Savings will be achieved through City fleet reduction, the reduction of rentals and increased use of the Citywide car-sharing program, continued auction of salvaged vehicles, downsizing larger vehicles to sedans, and capitalizing large vehicle purchases.
- **Reverse Auctions (Preliminary Plan):** This program allows qualified vendors to enter an auction process, and bid against each other on City contracts and bulk goods. A savings of five percent is expected on the price of goods bought through auctions; this target was met or exceeded by similar test programs in Philadelphia, Chicago and LA.
- **Procurement Reform (Executive Plan):** Citywide procurement reform has led to the creation of an online Vendor Management tool to streamline the registration process and reduce vendor costs. The tool enables vendor self-service, automates vendor and principal questionnaires, promotes better enrollment, incorporates performance evaluation review, and allows for better transparency into the process.

## Reduce and Repurpose

Using resources more efficiently and reusing existing City assets

- **Printing Reform (November Plan):** Savings are achieved through a 15 percent cap on color printing across agencies, implemented via Enterprise Print Management.
- **Paper Check Reform (November Plan):** This initiative will reduce the number of paper checks circulating Citywide through increased use of direct deposit, paying vendors through EFT, and elimination of inter/intra agency checks.

## People and Space

Improving personnel deployment and using space more efficiently and effectively

- **Space Management (Preliminary Plan):** The City will undertake a more thorough review process for all present and future space requests, matching needs with existing space as well as exploring less costly options.
- **Skilled Trades Overtime (Preliminary Plan):** Savings are achieved through capping agency skilled trades overtime at 12 percent (omitting those that are assigned to a fixed post), and capping individual skilled trades overtime at 50 percent.
- **Civilian Overtime Waivers Cap (Preliminary Budget):** The Citywide Civilian overtime cap will be more thoroughly enforced, including an additional level of central budget review for all waiver requests.
- **Enhanced Space Management (Executive Plan):** A new space management team and an enhanced computer platform will integrate information in all 37 million square feet of City leased and owned space. The City will track and manage the entire portfolio to make strategic decisions on space requests. Savings will be created through a thorough review of all future space requests in order to match needs with existing space as well as exploring less costly options.
- **Centralized Skilled Trades Pool (Executive Budget):** Many agencies have a backlog of critical maintenance projects that must be completed through overtime. This initiative will establish a centrally deployed team of Skilled Trades workers based in DCAS in order to address serious agency backlogs on maintenance work and promote the efficient use of Skilled Trades employees.
- **Redeploy (Executive Budget):** Employees eligible for retirement may be asked by their agency to continue working on a part-time basis while they collect their pension. The agency may claim savings credit if savings can be demonstrated.

# **III.**

## **Savings Initiatives by Agency**

## FY18 November + Preliminary + Executive Budget

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

<b>Administration for Children's Services</b>	<b>City Personnel as of 6/30/18 Increase/ (Decrease)</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
<b>November Plan</b>						
<b><u>Revenue Realignment</u></b> Increased State and Federal revenues from improved in cost allocation rates over time.		(28,332)	(28,332)	(28,332)	(28,332)	(28,332)
<b>Preliminary Plan</b>						
<b><u>Improved Reimbursement for Non-secure Placement</u></b> Recent changes in ACS' administrative cost allocation plan will enable increased State and Federal reimbursement.		(4,360)	(4,360)	(4,360)	(4,360)	(4,360)
<b><u>Close to Home Surplus</u></b> Underspending due to a decline in juvenile placement population.		-	(5,600)	(5,600)	(5,600)	(5,600)
<b><u>Prior Year Revenue</u></b> Prior year revenue.		(115,252)	-	-	-	-
<b><u>Realignment of Head Start Grant</u></b> Savings from realignment of Head Start grant to properly reflect reimbursement of related administrative costs.		-	(3,337)	(3,337)	(3,337)	(3,337)
<b>Agency Total</b>		<b>(147,944)</b>	<b>(41,629)</b>	<b>(41,629)</b>	<b>(41,629)</b>	<b>(41,629)</b>

<b>Board of Correction</b>	<b>City Personnel as of 6/30/18 Increase/ (Decrease)</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
<b>November Plan</b>						
<b><u>PS Accruals</u></b> PS accruals as a result of delayed hiring in the current year and anticipated PS accruals in the out years.		(31)	(31)	(31)	(31)	(31)
<b>Preliminary Plan</b>						
<b><u>Hiring Plan Adjustment</u></b> Hiring plan adjustment.		(15)	(46)	(46)	(46)	(46)
<b>Executive Plan</b>						
<b><u>PS Accruals</u></b> PS accruals due to hiring delays.		(300)	-	-	-	-
<b>Agency Total</b>		<b>(346)</b>	<b>(77)</b>	<b>(77)</b>	<b>(77)</b>	<b>(77)</b>

## FY18 November + Preliminary + Executive Budget

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

City Clerk	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Headcount Reduction due to Accelerated Records Scanning</u></b>	(2) C	(68)	(68)	(68)	(68)	(68)
Savings will be achieved by eliminating two vacant Clerical Associate positions as a result of scanning an additional six years of marriage records in the current fiscal year. This reduces the need for clerical personnel to handle paper records.						
<b>Preliminary Plan</b>						
<b><u>Hiring Plan Adjustment</u></b>		(29)	-	-	-	-
Hiring plan adjustment.						
<b>Agency Total</b>	<b>(2) C</b>	<b>(97)</b>	<b>(68)</b>	<b>(68)</b>	<b>(68)</b>	<b>(68)</b>

City University of New York	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Preliminary Plan</b>						
<b><u>Efficiency Savings - Business Process Redesign and Strategic Sourcing</u></b>		-	(2,100)	(2,100)	(2,100)	(2,100)
CUNY will implement strategic procurement practices across all colleges to maximize volume discounts. Efficiencies will also be achieved by consolidating various business processes to a shared model.						
<b><u>Efficiency savings - Facilities Management</u></b>		-	(1,000)	(1,000)	(1,000)	(1,000)
Efficiencies will be achieved through the expansion of preventative maintenance and energy reduction efforts.						
<b>Agency Total</b>		<b>-</b>	<b>(3,100)</b>	<b>(3,100)</b>	<b>(3,100)</b>	<b>(3,100)</b>

## FY18 November + Preliminary + Executive Budget

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

Citywide Savings Program	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Fleet Optimization</u></b>						
Savings will be achieved through City fleet reduction, the reduction of rentals and increased use of the Citywide car-sharing program, continued auction of salvaged vehicles, downsizing larger vehicles to sedans, and capitalizing large vehicle purchases.		-	(10,000)	(13,000)	(11,000)	(7,000)
<b><u>Paper Check Reform</u></b>						
This initiative will reduce the number of paper checks circulating Citywide through increased use of direct deposit, paying vendors through EFT, and elimination of inter/intra agency checks.		-	(1,000)	(2,000)	(3,000)	(4,000)
<b><u>Printing Reform</u></b>						
Savings are achieved through a 15 percent cap on color printing across agencies, implemented via Enterprise Print Management.		-	(1,000)	(1,000)	(2,000)	(2,000)
<b>Preliminary Plan</b>						
<b><u>Civilian Overtime Cap Waivers</u></b>						
The Citywide Civilian overtime cap will be more thoroughly enforced, including an additional level of central budget review for all waiver requests.		-	(4,000)	(8,000)	(8,000)	(8,000)
<b><u>Reverse Auctions</u></b>						
This program allows qualified vendors to enter an auction process, and bid against each other on City contracts and bulk goods. A savings of five percent is expected on the price of goods bought through auctions; this target was met or exceeded by similar test programs in Philadelphia, Chicago and LA.		-	(1,700)	(5,000)	(10,000)	(10,000)
<b><u>Skilled Trades Overtime</u></b>						
Savings are achieved through capping agency skilled trades overtime at 12 percent (omitting those that are assigned to a fixed post), and capping individual skilled trades overtime at 50 percent.		-	(10,000)	(10,000)	(10,000)	(10,000)
<b><u>Space Management</u></b>						
The City will undertake a more thorough review process for all present and future space requests, matching needs with existing space as well as exploring less costly options.		-	(3,000)	(3,000)	(3,000)	(3,000)

## FY18 November + Preliminary + Executive Budget

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

Citywide Savings Program (cont.)	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Executive Plan</b>						
<b>Centralized Skilled Trades Pool</b>						
<p>Many agencies have a backlog of critical maintenance projects that must be completed through overtime. This initiative will establish a centrally deployed team of Skilled Trades workers based in DCAS in order to address serious agency backlogs on maintenance work and promote the efficient use of Skilled Trades employees.</p>		-	-	-	(5,000)	(10,000)
<b>Enhanced Space Management</b>						
<p>A new space management team and an enhanced computer platform will integrate information in all 37 million square feet of City leased and owned space. The City will track and manage the entire portfolio to make strategic decisions on space requests. Savings will be created through a thorough review of all future space requests in order to match needs with existing space as well as exploring less costly options.</p>		-	-	(10,000)	(15,000)	(20,000)
<b>Procurement Reform</b>						
<p>Citywide procurement reform has led to the creation of an online Vendor Management tool to streamline the registration process and reduce vendor costs. The tool enables vendor self-service, automates vendor and principal questionnaires, promotes better enrollment, incorporates performance evaluation review, and allows for better transparency into the process.</p>		-	-	(20,000)	(30,000)	(40,000)
<b>Redeploy</b>						
<p>Employees eligible for retirement may be asked by their agency to continue working on a part-time basis while they collect their pension. The agency may claim savings credit if savings can be demonstrated.</p>		-	-	(2,000)	(5,000)	(10,000)
<b>Agency Total</b>		-	<b>(30,700)</b>	<b>(74,000)</b>	<b>(102,000)</b>	<b>(124,000)</b>

## FY18 November + Preliminary + Executive Budget

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

<b>Civil Service Commission</b>	<b>City Personnel as of 6/30/18 Increase/ (Decrease)</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
<b>November Plan</b>						
<b><u>Electronic Records System</u></b> The agency will realize savings from the implementation of an electronic records system by reducing the purchase of paper stock, storage boxes, postage, and copying supplies and by reducing staff overtime.		-	(11)	(11)	(11)	(11)
<b>Agency Total</b>		-	(11)	(11)	(11)	(11)

<b>Civilian Complaint Review Board</b>	<b>City Personnel as of 6/30/18 Increase/ (Decrease)</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
<b>Preliminary Plan</b>						
<b><u>Elimination of Management Position</u></b> Elimination of a management position that is no longer needed.	(1) C	-	(160)	(160)	(160)	(160)
<b><u>Hiring Plan Adjustment</u></b> Hiring plan adjustment.		(81)	(75)	(75)	(75)	(75)
<b><u>OTPS Accruals</u></b> OTPS accruals.		-	(16)	(16)	(16)	(16)
<b>Agency Total</b>	<b>(1) C</b>	<b>(81)</b>	<b>(251)</b>	<b>(251)</b>	<b>(251)</b>	<b>(251)</b>

## FY18 November + Preliminary + Executive Budget

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

Debt Service	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>GO Debt Re-estimates</u></b>		(88,481)	(29,373)	(29,144)	(29,308)	(23,686)
Fees associated with supporting variable rate bonds.						
<b><u>Lease Debt Re-estimates</u></b>		11,662	11,662	11,662	-	-
Reduced estimated need for interest support for HYIC bonds and Tax equivalency payments to HYIC.						
<b><u>RAN/TAN Interest</u></b>		(74,624)	-	-	-	-
Removing interest cost associated with issuance of RAN/TAN in FY17.						
<b><u>TFA Federal BAB Subsidy</u></b>		903	(15,680)	(54,775)	(53,998)	(71,553)
Federal subsidy from issuance of Build America Bonds and Qualified School Construction Bonds.						
<b>Preliminary Plan</b>						
<b><u>GO Debt Re-estimates</u></b>		(48,265)	(10,840)	(9,921)	(4,420)	3,837
Debt service on new GO bonds issued during FY17.						
<b><u>RAN/TAN Interest</u></b>		-	(74,624)	(74,624)	(74,624)	(74,624)
Removing interest cost associated with issuance of RAN/TAN.						
<b><u>TFA Retention</u></b>		(36,561)	(248,857)	1,145	6,842	17,632
Funding requirements for TFA debt service and other costs.						
<b>Executive Plan</b>						
<b><u>GO Debt Re-estimates</u></b>		(31,304)	(30,932)	(32,169)	(16,302)	11,095
GO Refunding Savings & Interest Earnings on Bond Proceeds, GO Variable Rate Savings, GO Interest Earnings, and GO Swap payments and receipts.						
<b><u>Lease Debt Re-estimates</u></b>		(22,950)	1,008	(25,805)	(30,164)	(12,243)
Lease Debt - HYIC ISP and TEP, Education Construction Fund, and UDC Leases.						
<b><u>TFA Debt Re-estimates</u></b>		(5,787)	(23,499)	(17,905)	(5,006)	24,511
TFA Retention						
<b>Agency Total</b>		<b>(295,407)</b>	<b>(421,134)</b>	<b>(231,537)</b>	<b>(206,979)</b>	<b>(125,030)</b>



## FY18 November + Preliminary + Executive Budget

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

Department for the Aging	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Hiring Delay Savings</u></b> Savings from hiring delays in the current year.		(1,000)	-	-	-	-
<b>Executive Plan</b>						
<b><u>Personal Services Accrual</u></b> Hiring Delay Savings.		(1,000)	(1,000)	-	-	-
<b>Agency Total</b>		<b>(2,000)</b>	<b>(1,000)</b>	-	-	-

Department of Buildings	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Preliminary Plan</b>						
<b><u>Increased Filing Compliance</u></b> Additional DOBNOW functionality will enable property owners to electronically submit mandated compliance filings, including elevators and boilers. The new functionality will be integrated with permit and compliance processes to improve accountability and increase collections.		(652)	(3,260)	(3,260)	(3,260)	(3,260)
<b><u>Citywide Savings</u></b> The Department of Buildings will achieve savings in FY17 through PS accruals.		(2,500)	-	-	-	-
<b>Agency Total</b>		<b>(3,152)</b>	<b>(3,260)</b>	<b>(3,260)</b>	<b>(3,260)</b>	<b>(3,260)</b>

## FY18 November + Preliminary + Executive Budget

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

Department of City Planning	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Paperless Filing Savings</u></b> The Department of City Planning (DCP) will reduce its OTPS budget in FY17 and out years due to lower than expected maintenance costs associated with the agency's Information Technology systems.		(303)	(257)	(246)	(247)	(247)
<b>Preliminary Plan</b>						
<b><u>DCP Savings</u></b> The Department of City Planning will achieve savings in FY17 due to a surplus of environmental consulting funds in FY17 realized from changing project deadlines.		(750)	-	-	-	-
<b>Executive Plan</b>						
<b><u>Reduced Operating Costs and Software Costs</u></b> The Department of City Planning (DCP) will generate savings through a combination of reduced operating costs and software costs.		-	(300)	-	-	-
<b><u>Hiring Delays</u></b> The Department of City Planning (DCP) will achieve savings due to the timing of personnel actions.		(400)	-	-	-	-
<b>Agency Total</b>		<b>(1,453)</b>	<b>(557)</b>	<b>(246)</b>	<b>(247)</b>	<b>(247)</b>

## FY18 November + Preliminary + Executive Budget

*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 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Reduction in Exam School Rentals</u></b>		(50)	(50)	(50)	(50)	(50)
DCAS will achieve annual savings through a reduction in school rentals as an increasing number of civil service exams are administered in Computerized Application-Based Testing Centers (CTACs).						
<b><u>Savings from Leases for 141 Livingston and the Civic Center</u></b>		(1,157)	(1,157)	(1,157)	(1,157)	(127)
DCAS will realize savings by eliminating surplus lease funds budgeted for 141 Livingston Street. The rent for this facility increases on the fifth anniversary of the lease, so savings will only take effect through FY 2020. In addition, the agency will achieve baseline savings from lease funding no longer required for the Civic Center. The City vacated 49-51 Chambers Street at the end of August 2015, and will vacate 346 Broadway by the end of December 2016.						
<b>Preliminary Plan</b>						
<b><u>Energy Savings</u></b>		-	(661)	(661)	(661)	(661)
The Department of Citywide Administrative Services will generate annual savings associated with energy efficiency projects at DCAS buildings.						
<b><u>NYSERDA Incentive Payments</u></b>		(500)	(500)	(500)	-	-
A funding shift from City funds to Other Categorical funds for NYSERDA performance based payments.						
<b><u>Salvage Auctions</u></b>		(1,571)	-	-	-	-
DCAS will generate additional revenue from the sale of City-owned vehicles due to a high rate of relinquishment by City agencies. Additional expense funding will be used for vendor commissions and towing fees that are associated with the auction of the additional vehicles.						
<b>Executive Plan</b>						
<b><u>Citywide Commercial Rents</u></b>		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
DCAS projects an increase in revenue from commercial rent payments due to increased collections.						
<b><u>Citywide P-Card Rebate</u></b>		(1,995)	(1,000)	(1,000)	(1,000)	(1,000)
DCAS has collected additional revenue from rebates associated with the promotion of their purchasing cards. Based on planned spending, it anticipates receiving additional revenue in the out-years.						

## FY18 November + Preliminary + Executive Budget

*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 (cont.)	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Executive Plan</b>						
<b><u>Civil Service Exams</u></b> DCAS will collect additional revenue from the administration of Qualifying Incumbent Exams, as part of its provisional reduction plan, and an FDNY exam expected to have a large number of test-takers.		(2,300)	(1,500)	-	-	-
<b><u>NYSERDA Incentive Payments</u></b> A funding shift from City funds to Other Categorical funds for NYSERDA performance based payments in FY 2018.		-	(400)	-	-	-
<b><u>Personal Services Reduction</u></b> DCAS will achieve savings by eliminating ten vacant positions.	(10) C	-	(680)	(680)	(680)	(680)
<b><u>Civic Center Lease Savings</u></b> DCAS will realize a surplus for the lease at 346 Broadway.		-	(127)	(127)	(127)	(127)
<b>Agency Total</b>	<b>(10) C</b>	<b>(8,573)</b>	<b>(7,075)</b>	<b>(5,175)</b>	<b>(4,675)</b>	<b>(3,645)</b>

## FY18 November + Preliminary + Executive Budget

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

Department of Consumer Affairs	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Earned Income Tax Credit Contract Savings</u></b> DCA is in the process of registering their own contracts for both tax providers and advertising agencies, which will eliminate administrative fees and result in OTPS savings.		-	(375)	(375)	(375)	(375)
<b><u>PS Accruals</u></b> PS accruals as a result of delayed hiring.		(366)	-	-	-	-
<b>Preliminary Plan</b>						
<b><u>Hiring Plan Adjustment</u></b> Hiring plan adjustment.		(100)	-	-	-	-
<b>Executive Plan</b>						
<b><u>PS Accruals</u></b> PS accruals due to hiring delays.		(2,000)	-	-	-	-
<b>Agency Total</b>		<b>(2,466)</b>	<b>(375)</b>	<b>(375)</b>	<b>(375)</b>	<b>(375)</b>

Department of Correction	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Delayed Civilian Hiring</u></b> PS accruals as a result of delayed civilian hiring across multiple titles including trades titles and administrative positions.		(10,720)	-	-	-	-
<b><u>Programming Procurement Accruals</u></b> OTPS accruals as a result of contracting delays for some programming services.		(2,843)	-	-	-	-
<b>Executive Plan</b>						
<b><u>Civilian PS Accruals</u></b> PS accruals as a result of anticipated civilian hiring delays.		-	(10,002)	-	-	-
<b>Agency Total</b>		<b>(13,563)</b>	<b>(10,002)</b>	-	-	-

## FY18 November + Preliminary + Executive Budget

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

Department of Cultural Affairs	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>DCLA PS Savings</u></b> DCLA will realize salary savings due to vacant positions in the current fiscal year.		(110)	-	-	-	-
<b>Preliminary Plan</b>						
<b><u>DCLA PS Savings</u></b> DCLA will realize salary savings due to vacant positions in the current fiscal year.		(165)	-	-	-	-
<b>Agency Total</b>		<b>(275)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department of Education	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Central Admin Savings</u></b> Savings identified across central divisions. Includes newly updated Standard Operating Procedures (SOP's). Savings are to be identified in DOE's Central Administration Division in the following areas: supplies, equipment, contractual services, and professional services.		-	(4,000)	(4,000)	(4,000)	(4,000)
<b><u>Increased Reimbursements for Contracted Special Education Services</u></b> Increased State Aid for high-need Special Education students attending contract schools. Interim rates recently set by the State are expected to result in higher reimbursements in the future as well as recovery of prior year claims.		(8,000)	(4,000)	(4,000)	(4,000)	(4,000)
<b><u>Increased Reimbursements for Special Education Services</u></b> Increased State Aid for Special Education Paraprofessionals. DOE's Finance and Special Education teams are working collaboratively to ensure that all paraprofessionals have access to SESIS and can better document service provision.		(24,000)	(24,000)	(24,000)	(24,000)	(24,000)
<b><u>Small School Consolidations</u></b> In FY2016 the Department engaged in a process to consolidate small schools. Newly consolidated schools will now combine resources to more efficiently utilize support staff. Savings are generated from consolidating overhead costs.		(2,475)	(2,475)	(2,475)	(2,475)	(2,475)

## FY18 November + Preliminary + Executive Budget

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

Department of Education (cont.)	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Budget Re-estimate</u></b> Aligns the FY17 budget to match actual expenditures in the SONYC program.		(10,000)	-	-	-	-
<b>Preliminary Plan</b>						
<b><u>Agency Sharing Resources</u></b> Savings from DOE leveraging existing DOITT technology resources. Includes fiber cables and wiring.		-	(2,371)	(2,371)	-	-
<b><u>Broadband Conversion</u></b> Savings associated with the newly awarded contract for broadband provider conversion.		-	-	(849)	(4,773)	(4,773)
<b><u>Maintenance Charges on Technology Services</u></b> System upgrades will reduce maintenance costs on DOE's outdated network structure.		-	(2,307)	(2,307)	(2,307)	(2,307)
<b><u>NYS - Career and Academic Improvement Aids</u></b> Increased claiming related to new classes not previously recognized as eligible for Career Improvement aid.		(42,714)	(42,714)	(42,714)	(42,714)	(42,714)
<b><u>SEIT (Special Education Itinerant Teachers)</u></b> Recent changes in state law allow DOE to pay for Special Education Itinerant Teacher services based on actual student attendance.		(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
<b>Executive Plan</b>						
<b><u>ATR</u></b> Savings generated from permanently placing teachers who were previously working as provisional staff.		-	(10,940)	(16,410)	(21,880)	(21,880)
<b><u>Computer Hardware Contractual Savings</u></b> Savings from lower rates in existing contracts.		-	(1,870)	(1,870)	(1,870)	(1,870)
<b><u>Insourcing - Professional Services Consultants</u></b> Utilizes more of DOE's personnel for professional services work rather than using outside contracts.		-	(4,669)	(4,669)	(4,669)	(4,669)
<b><u>Insourcing - IT Consultants</u></b> Insourcing 120 heads for ITCS services previously contracted out.		-	(1,010)	(1,010)	(1,010)	(1,010)
<b><u>Insourcing - Professional Development</u></b> Utilizes more of DOE's personnel for professional development & training rather than using outside contracts.		-	(1,442)	(1,442)	(1,442)	(1,442)

**C = Civilian, P = Pedagogical, U = Uniform**

## FY18 November + Preliminary + Executive Budget

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

Department of Education (cont.)	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Executive Plan</b>						
<b><u>OTPS Savings</u></b> Efficiencies generated from Central administration savings on OTPS purchases across divisions.		-	(2,000)	(2,000)	(2,000)	(2,000)
<b><u>Per Diem/Per Session</u></b> Reduces per diem costs throughout centrally managed programs by incorporating more of the work during regular hours.		-	(5,747)	(5,747)	(5,747)	(5,747)
<b><u>Per Session Efficiency - Data Specialist</u></b> Reduces per session time allocated for data specialists, DOE will work with staff to perform more of the work during regular hours.		-	(3,228)	(3,228)	(3,228)	(3,228)
<b><u>School Consolidations</u></b> In FY2016 the Department engaged in a process to consolidate small schools. Newly consolidated schools will now combine resources to more efficiently utilize support staff. Savings are generated from the flat allocation each school received for admin support prior to consolidating.		-	(1,800)	(1,800)	(1,800)	(1,800)
<b><u>CPI Reductions</u></b> Lower than expected price increases for transportation.		(29,816)	(29,816)	(29,816)	(29,816)	(29,816)
<b><u>SONYC</u></b> Savings from phased-in reallocation of seats to new schools and schools with higher demand.		-	(7,000)	-	-	-
<b>Agency Total</b>		<b>(132,005)</b>	<b>(166,389)</b>	<b>(165,708)</b>	<b>(172,731)</b>	<b>(172,731)</b>



## FY18 November + Preliminary + Executive Budget

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Department of Environmental Protection	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Catch Basin Inspection Savings</u></b>						
In accordance with new mandates, DEP must inspect all catch basins at a minimum of once per year. Staffing needs for annual catch basin inspections have been re-evaluated resulting in lower costs.		(764)	(764)	(764)	-	-
<b><u>Improved Competition for IT/Telecom Contracts</u></b>						
The Office of Information Technology (OIT) has changed the procurement method for Voice over Internet Protocol and paging systems to an open competitive bid, resulting in more competition and savings.		(599)	-	-	-	-
<b><u>Savings from New Contract for Wastewater Effluent Treatment</u></b>						
Savings realized by splitting the contract for Wastewater Treatment Plant effluent disinfectant into three regions resulting in increased competition and better prices. Contract savings are based on 3/1/17-2/28/19 duration.		(1,082)	(2,814)	-	-	-
<b><u>Croton Water Filtration Plant Polyaluminum Chloride Reduction</u></b>						
Croton Water Filtration Plant operations have determined that polyaluminum chloride is not required to achieve mandated compliance limits.		(285)	(285)	(285)	(285)	(285)
<b><u>Croton Water Filtration Plant Sulfuric Acid Reduction</u></b>						
Croton Water Filtration Plant operations will reduce sulfuric acid as it is not needed to achieve mandated compliance limits.		(901)	(901)	(901)	(901)	(901)
<b><u>Delays in Contract Procurement for Catch Basin Cleaning on Arterial Highways</u></b>						
Given different requirements for working on State-owned arterial highways, DEP will need to procure a standalone contract to clean highway catch basins, rather than using existing contracts designed for sewer cleaning on City streets. This change will delay contract registration.		(2,406)	-	-	-	-
<b><u>Elimination of Inefficient Pilot Program</u></b>						
DEP initiated a pilot program four years ago to reduce the utilization of backhoe contracts by renting mini excavators and thereby achieving OTPS savings. The pilot program was deemed inefficient, and DEP has returned to using backhoes, and taken steps to promote competitive bidding in backhoe contracts.		(555)	(555)	(555)	(555)	(555)

## FY18 November + Preliminary + Executive Budget

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Department of Environmental Protection (cont.)	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Lower Green Infrastructure Maintenance Costs</u></b>		(4,360)	(5,064)	(2,529)	(1,283)	-
The DEP has diversified its green infrastructure program to focus on retrofits to publicly owned property. DEP will construct rain gardens, porous pavements, green roofs, stormwater reuse systems, and other green infrastructure in parks, schools, and public housing developments. These coordinated projects are less maintenance intensive than originally planned.						
<b><u>Lower Upstate Taxes</u></b>		(212)	(217)	(217)	(217)	(217)
DEP receives a yearly reduction in the assessed value of the Neversink Reservoir property as the result of a 2014 litigation settlement. The value will be reduced by \$200K per year through FY27, and will remain at that level through FY34.						
<b><u>Wastewater Treatment Chemical Savings</u></b>		(5,000)	(3,500)	-	-	-
Maintain water quality and effect savings by purchasing less expensive lower-concentrate wastewater treatment chemical.						
<b><u>Water Reuse Grant Program Re-estimate</u></b>		(500)	(500)	-	-	-
As part of the Citywide Water Demand Management Plan (WDMP), the on-site Water Reuse Grant program is designed to target water efficiency in the commercial, mixed use, and multifamily residential sectors. Given delays in finalizing the legal language for the grants, DEP anticipates receiving fewer applications and will underspend the budget for this program.						
<b>Preliminary Plan</b>						
<b><u>Energy Savings at Hunts Point Wastewater Treatment Plant</u></b>		(145)	(145)	(145)	(145)	(145)
In FY 2016, Hunts Point treatment plant underwent several operational and equipment-related improvements that allowed the plant to use more efficient aeration techniques to treat waste. As a result, DEP has realized savings in annual energy expenditures.						
<b><u>Projected PS Surplus</u></b>		(1,250)	-	-	-	-
DEP will realize salary savings due to vacant positions in the current fiscal year.						

## FY18 November + Preliminary + Executive Budget

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Department of Environmental Protection (cont.)	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Preliminary Plan</b>						
<b><u>Reduction of Other Than Personal Services Surplus</u></b>						
Reduction of funds associated with the disposal of the Bureau of Water and Sewer Operations refuse. These funds have not been used in the past and will not have an adverse impact on the Bureau's ability to fulfill its obligations.		-	(780)	(780)	(780)	(780)
<b><u>Savings on Security Contract Costs</u></b>						
DEP will incur lower contract costs for security services, which include fire watch services for DEP facilities undergoing fire alarm repairs. The reduction in costs is based on updated fire alarm repair completion dates, as well as adjustments based on current utilization rates for other security services.		(248)	(526)	-	-	-
<b><u>Timber Harvest Contract Delay</u></b>						
DEP manages a timber harvest contract to protect water quality on the City-owned watershed lands. Due to delays in contract registration, less spending is expected in the current year.		(500)	-	-	-	-
<b>Executive Plan</b>						
<b><u>Energy and Fuel Savings at Wastewater Treatment Plants</u></b>						
Energy and fuel savings are expected to be achieved as a result of lighting and equipment upgrades and switching fuel oil to digester gas or natural gas at various wastewater treatment plants.		-	(1,717)	(1,942)	(1,942)	(1,942)
<b><u>Sale of Upper East River Nitrogen Removal Credits</u></b>						
DEP will pursue the sale of nitrogen removal credits to upstate communities that cannot meet their required nitrogen levels under State law due to ongoing construction at their wastewater treatment plants.		-	(1,400)	-	-	-
<b><u>Administrative Savings</u></b>						
Re-estimate of the Bureau of Water and Sewer Operations' administrative costs.		-	(290)	-	-	-
<b><u>Brookfield Landfill Maintenance Contract</u></b>						
Because construction of Brookfield Landfill was recently completed, all equipment is new and less maintenance is needed in the short term.		-	(200)	(200)	(200)	-
<b><u>Bureau of Customer Service Savings</u></b>						
Re-estimate of the Bureau of Customer Services' contractual spending.		-	(385)	-	-	-

## FY18 November + Preliminary + Executive Budget

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Department of Environmental Protection (cont.)	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Executive Plan</b>						
<b><u>Contract Savings for Sewer and Arterial Highway Catch Basin Cleaning</u></b>		-	(344)	(344)	-	-
Savings from lower than expected bids for a catch basin and sewer cleaning contract.						
<b><u>Contract Savings on Fluoride</u></b>		-	(1,400)	(1,400)	-	-
DEP recently rebid its fluoride contracts, yielding a 50% reduction in estimated costs due to lower unit prices.						
<b><u>Croton Filtration Plant Excess Funds</u></b>		-	(45)	(45)	(45)	(45)
This construction related funding is no longer needed for the Croton Filtration Plant, which is substantially complete.						
<b><u>Salary Surplus</u></b>		(233)	-	-	-	-
Salary savings due to existing vacancies.						
<b><u>Ulster County Rail Trail Trailhead</u></b>		-	(150)	-	-	-
In 2014, DEP finalized an intergovernmental agreement with Ulster County to fund a rail trail through the Ashokan Reservoir buffer lands. Funding for the trailhead will be provided through the capital budget.						
<b><u>Upstate Wastewater Treatment Plant Operations and Maintenance Savings</u></b>		-	(800)	-	-	-
Updated cost estimates in operating and maintaining upstate wastewater treatment plants.						
<b><u>Upstate Watershed Projected Property Tax Savings</u></b>		-	(814)	-	-	-
Property taxes for DEP's upstate watershed properties are estimated to be less than budgeted.						
<b><u>Wards Island Interceptor Sewer Cleaning Savings</u></b>		-	(310)	-	-	-
Savings due to lower than expected bids for interceptor sewer cleaning.						
<b>Agency Total</b>		<b>(19,040)</b>	<b>(23,905)</b>	<b>(10,107)</b>	<b>(6,353)</b>	<b>(4,870)</b>

## FY18 November + Preliminary + Executive Budget

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

Department of Finance	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Expanded Parking Fraud Reinstatement Unit</u></b>	2 C	(150)	(343)	(343)	(343)	(343)
DOF will expand its Parking Fraud Unit to handle additional and increasingly complex reinstatement cases. The associated expenses will be offset by additional revenues.						
<b><u>Increase in Tax Audit Revenue</u></b>		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
During the FY17 Adopted financial plan, DOF received eighteen new City Tax Auditor positions which will result in an additional \$2M in audit revenue.						
<b><u>PS Accruals</u></b>		(500)	(500)	(500)	(500)	(500)
PS Accruals						
<b>Executive Plan</b>						
<b><u>PS Accruals</u></b>		(500)	-	-	-	-
PS Accruals						
<b>Agency Total</b>	<b>2 C</b>	<b>(3,150)</b>	<b>(2,843)</b>	<b>(2,843)</b>	<b>(2,843)</b>	<b>(2,843)</b>

## FY18 November + Preliminary + Executive Budget

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

Department of Health & Mental Hygiene	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Administrative Savings-DOHMH</u></b>						
DOHMH will reduce administrative and contractual spending as a result of improved hiring and system upgrades. This includes savings in IT and general OTPS.		-	(611)	(611)	(611)	(611)
<b><u>Funding Shifts</u></b>						
Shift of eligible contractual and staffing costs to grant funding.	(6) C	-	(1,228)	(1,228)	(1,228)	(1,228)
<b><u>Overtime Reductions</u></b>						
Reduction in overtime for various programs within the Division of Disease Control.		-	(185)	(185)	(185)	(185)
<b><u>OCME PS Accruals</u></b>						
Savings on PS from staff on unpaid leave.		(385)	(347)	-	-	-
<b><u>Prior Year Revenue</u></b>						
One time revenue settlements for prior year claims.		(30,000)	-	-	-	-
<b><u>Vacancy Reductions</u></b>						
DOHMH will eliminate vacant part-time and full-time positions based on staffing needs.	(62) C	-	(3,196)	(3,196)	(3,196)	(3,196)
<b>Preliminary Plan</b>						
<b><u>Contract Insourcing</u></b>						
Eliminating fiscal agent for contracts and performing contract management functions internally.		-	(1,558)	(1,558)	(1,558)	(1,558)
<b><u>Funding Swap</u></b>						
Shifting eligible CTL expenses to maximize State funding.		(4,867)	(5,000)	(5,000)	(5,000)	(5,000)
<b><u>Administrative OTPS Reduction</u></b>						
General OTPS reduction across the agency with no service impact.		-	(471)	(471)	(471)	(471)
<b><u>Audit Service Contracts</u></b>						
Reduce contractual spending on CPA audits.		-	(177)	(177)	(177)	(177)
<b><u>Cleaning Contract Savings</u></b>						
Re-estimate of a cleaning contract.		-	(68)	(57)	(47)	(30)
<b><u>Vacancy Reductions and Funding Shifts</u></b>						
Eliminate vacancies after reassessing agency needs and shift eligible positions to grants to maximize available funding.	(35) C	-	(1,484)	(1,484)	(1,484)	(1,484)

**C = Civilian, P = Pedagogical, U = Uniform**

## FY18 November + Preliminary + Executive Budget

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

Department of Health & Mental Hygiene (cont.)	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Executive Plan</b>						
<b><u>OCME PS Accruals</u></b>		(199)	-	-	-	-
Savings from staff on leave without pay.						
<b><u>PS Accruals</u></b>		(5,000)	(4,521)	-	-	-
Savings as a result of hiring delays and attrition.						
<b>Agency Total</b>	<b>(103) C</b>	<b>(40,451)</b>	<b>(18,847)</b>	<b>(13,968)</b>	<b>(13,958)</b>	<b>(13,941)</b>

Department of Homeless Services	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Preliminary Plan</b>						
<b><u>Insourcing - Facilities Consultant</u></b>	10 C	-	(1,006)	(1,006)	(1,006)	(1,006)
Savings from converting consultant positions to full time headcount.						
<b><u>Skilled Trades Overtime Savings</u></b>		-	(1,651)	(1,651)	(1,651)	(1,651)
Hiring up to budgeted levels will reduce overtime costs by over 30 percent.						
<b>Agency Total</b>	<b>10 C</b>	<b>-</b>	<b>(2,657)</b>	<b>(2,657)</b>	<b>(2,657)</b>	<b>(2,657)</b>

## FY18 November + Preliminary + Executive Budget

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

Department of Information Technology & Telecom.	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Decommissioning and Software Optimization Efficiencies</u></b>		(2,574)	(3,921)	(3,921)	(3,921)	(3,921)
This initiative includes agency-wide decreased costs and savings to be achieved by decommissioning equipment that is reaching end-of-life, moving to more efficient servers or storage solutions, and removing software with redundant functionality or software for which functionality is provided within another software package.						
<b><u>Application Development Management OTPS Reduction</u></b>		(491)	(439)	(439)	(439)	(439)
The division identified savings across its OTPS budget.						
<b><u>MOME - Alternative Incentive Program Savings</u></b>		(277)	(247)	(247)	(247)	(247)
The agency will achieve savings by reducing program OTPS costs in the current fiscal year and throughout the out years.						
<b>Preliminary Plan</b>						
<b><u>Decommissioning and Contract Renewal Efficiencies</u></b>		-	(2,042)	(2,042)	(2,042)	(2,042)
DoITT has identified several initiatives to reduce agency costs by decommissioning hardware/equipment that is at or approaching the end of its usable life; renewing contracts at more favorable terms for the City; and ending contracts for redundant services or services that are being insured.						
<b><u>MODA Personal Services Savings</u></b>		-	(20)	(20)	(20)	(20)
DoITT will reduce the salary level for the vacant Manager of External Affairs position in the Mayor's Office of Data Analytics (MODA).						
<b><u>Application Development Management OTPS Reduction</u></b>		-	(639)	(639)	(639)	(639)
This is an across the board reduction to the Application Development Management (ADM) Division's OTPS Budget.						
<b><u>DoITT OTPS Savings</u></b>		(1,379)	(3,883)	(3,883)	(3,883)	(3,883)
DoITT will reduce the general OTPS budget. This is an across-the-board cut of surplus funds that have been identified by DoITT.						
<b><u>Hiring Plan Adjustment</u></b>		(830)	-	-	-	-
Hiring plan adjustment.						
<b><u>MOME's Incentive Program Savings</u></b>		(269)	(480)	(480)	(480)	(480)
The Mayor's Office of Media and Entertainment (MOME) will achieve savings by reducing the cost of programs associated with the Incentive Fund.						



## FY18 November + Preliminary + Executive Budget

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

Department of Information Technology & Telecom. (cont.)	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Executive Plan</b>						
<b><u>IT and Consultant Savings</u></b> Efficiencies realized through transitioning to less expensive digital tools and eliminating redundant services and contracts.		-	(6,163)	(6,426)	(5,900)	(5,900)
<b><u>MOME FY17 Inc. Fund Savings</u></b> The Mayor's Office of Media and Entertainment (MOME) will achieve savings from FY17 unspent funds for programs associated with the Incentive Fund.		(7,250)	-	-	-	-
<b><u>MOME FY17 PS Accruals</u></b> The Mayor's Office of Media and Entertainment (MOME) will achieve savings associated with Personal Services budget surplus in FY17.		(714)	-	-	-	-
<b><u>MOME FY18 Inc. 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.		-	(565)	-	-	-
<b>Agency Total</b>		<b>(13,785)</b>	<b>(18,399)</b>	<b>(18,097)</b>	<b>(17,571)</b>	<b>(17,571)</b>

## FY18 November + Preliminary + Executive Budget

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

Department of Investigation	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Reduction of Discretionary Expense Budget</u></b>		(22)	(22)	(22)	(22)	(22)
Baseline one percent reduction in OTPS expense budget.						
<b>Agency Total</b>		<b>(22)</b>	<b>(22)</b>	<b>(22)</b>	<b>(22)</b>	<b>(22)</b>

Department of Parks and Recreation	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>New Concession Opportunities</u></b>		-	(387)	(387)	(387)	(387)
DPR will earn additional revenue from nine new concessions operating on Parks property by the end of FY18.						
<b>Preliminary Plan</b>						
<b><u>New Concession Opportunities</u></b>		-	-	(80)	(80)	(80)
DPR will earn additional concession revenue in FY 2019 and the out-years from two new snack bar concessions opening in New York City parks.						
<b><u>Hudson River Park Trust Insurance</u></b>		-	(400)	(400)	-	-
Takedown of the excess funding for insurance mandated by state law for Hudson River Park generated by the insurance payment coming in lower than expected.						
<b>Executive Plan</b>						
<b><u>Agency Savings Initiative</u></b>		-	(1,500)	(1,500)	(1,500)	(1,500)
The department will internally review its seasonal workforce plan to generate efficiencies through better deployment of staff and prioritization of resources.						
<b>Agency Total</b>		<b>-</b>	<b>(2,287)</b>	<b>(2,367)</b>	<b>(1,967)</b>	<b>(1,967)</b>

## FY18 November + Preliminary + Executive Budget

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

Department of Probation	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>PS Accruals</u></b>		(138)	-	-	-	-
PS accruals as a result of delayed hiring.						
<b>Preliminary Plan</b>						
<b><u>Hiring Plan Adjustment</u></b>		(397)	-	-	-	-
Hiring plan adjustment.						
<b>Executive Plan</b>						
<b><u>PS Accruals</u></b>		(1,500)	-	-	-	-
PS accruals as a result of hiring delays.						
<b>Agency Total</b>		<b>(2,035)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department of Records & Information Services	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Preliminary Plan</b>						
<b><u>Revenue from Additional Marriage Records</u></b>		(37)	(98)	(98)	(98)	(98)
The Department of Records will add 1.7 million marriage records to its collection of vital records. This will generate revenue through increased document search and copy fees.						
<b>Agency Total</b>		<b>(37)</b>	<b>(98)</b>	<b>(98)</b>	<b>(98)</b>	<b>(98)</b>

## FY18 November + Preliminary + Executive Budget

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

Department of Sanitation	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Landfill Gas - Environmental Attribute Credits</u></b>		(10,682)	(3,000)	-	-	-
DSNY will realize additional revenue connected to the sale of environmental credits due to landfill gas produced at Fresh Kills landfill.						
<b><u>Landfill Closure</u></b>		(27,000)	(9,000)	(9,000)	(9,000)	(18,000)
DSNY will realize savings due to lower than expected closure construction costs for the final mound to be remediated at Fresh Kills.						
<b><u>Marine Transfer Station Staffing Delay</u></b>	(64) U (24) C	(4,009)	(3,305)	-	-	-
DSNY will realize savings due to delays in marine transfer stations becoming operational.						
<b><u>Waste Export Surplus</u></b>		(25,000)	-	-	-	-
DSNY will realize waste export contract savings due to delays in the establishment of long-term waste export contracts.						
<b>Executive Plan</b>						
<b><u>Field Support Staff</u></b>	(18) C	-	(784)	(784)	(784)	(784)
DSNY will eliminate civilian positions through attrition in the Bureau of Cleaning and Collection and the Bureau of Solid Waste Management.						
<b><u>Landfill Gas - Environmental Attribute Credits</u></b>		(3,668)	(6,000)	-	-	-
DSNY will realize additional revenue connected to the sale of environmental credits.						
<b><u>Landfill Closure</u></b>		(3,000)	-	-	-	-
Closure construction costs for Fresh Kills Landfill will be lower than budgeted.						
<b><u>Organics Processing</u></b>		(3,500)	-	-	-	-
DSNY is projected to have a surplus in organics processing contracts.						
<b><u>PS Surplus</u></b>		(14,000)	(5,000)	-	-	-
DSNY is projected to have a surplus in uniformed salaries.						
<b><u>Waste Export</u></b>		(1,000)	(9,000)	-	-	-
DSNY is projected to have a surplus in waste export contracts.						
<b>Agency Total</b>	<b>(64) U (42) C</b>	<b>(91,859)</b>	<b>(36,089)</b>	<b>(9,784)</b>	<b>(9,784)</b>	<b>(18,784)</b>

## FY18 November + Preliminary + Executive Budget

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

Department of Small Business Services	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Legacy Business Support Savings</u></b>						
The Department of Small Business Services Legacy Business Support program will provides existing small businesses with support services including workshops. Lower than projected OTPS spending is anticipated for the program in FY18 and the out years.		-	(80)	(80)	(38)	(1)
<b><u>Workforce Development Funding Swap</u></b>						
The Department of Small Business Services will achieve savings by using grant funding for eligible City tax levy expenses in the Workforce Development program.		(54)	(61)	(66)	(66)	(66)
<b><u>Cool Roofs Green Bldg Savings</u></b>						
SBS Cool Roofs program cools New York City rooftops with a white reflective coating that reduces building energy consumption and citywide carbon emissions. Through initial year planning and analysis, SBS is able to reduce some of the OTPS spending for the program.		(192)	(192)	(192)	(192)	(192)
<b><u>Neighborhood Dev. Div. Savings</u></b>						
The Department of Small Business Services (SBS) Neighborhood Investment program provides a variety of resources to businesses in rezoned neighborhoods. Through the initial year planning and analysis of target neighborhoods, SBS is able to reduce some of the OTPS spending for the program.		(177)	(112)	(81)	(73)	(73)
<b><u>OER Brownfield Fund B/C Z031</u></b>						
The Office of Environmental Remediation (OER) provides Brownfield Incentive Grants to reimburse development teams performing cleanup and remediation work on projects enrolled in the City's Voluntary Cleanup Program. The agency will achieve savings by recognizing unclaimed grant funds.		(180)	-	-	-	-
<b><u>PS Vacancy Savings</u></b>						
The Department of Small Business Services will achieve PS savings as a result of the merging of two of its divisions and delays in hiring.		(200)	-	-	-	-

## FY18 November + Preliminary + Executive Budget

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Department of Small Business Services (cont.)	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Realizing State Revenues for Staten Island express bus service</u></b>						
DOT receives STOA funding for a Staten Island express bus service from New York State DOT. Based on a revenue reconciliation covering the last several years, additional State revenue will be realized against FY17. Additionally, the out-year budget will be adjusted to reflect the amount expected based on the State's Enacted Budget for SFY2016-2017.		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
<b><u>Preliminary Plan</u></b>						
<b><u>DBS - Legacy Business Support</u></b>						
The Department of Small Business Services has identified City tax levy expenses that are eligible for WIOA grant funding in the Business Support programs.		-	(100)	(100)	(100)	(100)
<b><u>Workforce Dev WIOA Fund Swap</u></b>						
The Department of Small Business Services has identified City tax levy expenses that are eligible for WIOA grant funding in the Workforce Development program.		(76)	(80)	(80)	(80)	(80)
<b><u>DBS - Small Business First</u></b>						
The Department of Small Business Services will achieve savings due to operating costs for the SB1 Center being less than originally budgeted.		(117)	-	-	-	-
<b><u>DBS- Support for Small Biz</u></b>						
The Department of Small Business Services will achieve savings in FY17 due to the revised schedule for the program's implementation.		(100)	-	-	-	-
<b><u>Hire NYC</u></b>						
The Department of Small Business Services will achieve savings in FY17 due to the revised schedule of the marketing campaign.		(100)	-	-	-	-
<b><u>NDD - Neighborhood Investment</u></b>						
The Department of Small Business Services will achieve savings in FY17 and the out years due to changes in the implementation timeline.		(285)	(248)	(248)	(248)	(248)
<b><u>TGI Savings</u></b>						
The Trust for Governors Island (TGI) will achieve savings due to budget adjustments on gas, security services, and grounds maintenance supplies.		(176)	(318)	(320)	(322)	(322)

## FY18 November + Preliminary + Executive Budget

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Department of Small Business Services (cont.)	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Executive Plan</b>						
<b><u>East River Ferry Savings</u></b> The New York City Economic Development Corporation (NYCEDC) will absorb costs associated with East River Ferry operations.		(1,000)	(2,000)	(2,000)	(2,000)	(2,000)
<b><u>OER Jumpstart Savings</u></b> The Mayor's Office of Environmental Remediation (OER) will generate savings due to eligible projects that elected to forego the funding.		-	(100)	-	-	-
<b><u>SBS Savings</u></b> The Department of Small Business Services will achieve savings in FY18 from several programs due to budget adjustments and changes in the implementation timeline. Programs include Neighborhood Investment, Cool Roofs, and Neighborhood Development Capacity Building.		-	(250)	-	-	-
<b><u>TGI Savings</u></b> The Trust for Governors Island (TGI) will achieve savings due to budget adjustments on grounds maintenance.		-	(156)	-	-	-
<b>Agency Total</b>		<b>(4,658)</b>	<b>(5,698)</b>	<b>(5,167)</b>	<b>(5,118)</b>	<b>(5,081)</b>

## FY18 November + Preliminary + Executive Budget

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Department of Social Services	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Health Insurance Outreach Consolidation</u></b>	(8) C	-	(713)	(713)	(713)	(713)
Health insurance outreach unit will be consolidated within other divisions.						
<b><u>Storage</u></b>		-	(3,718)	(3,718)	(3,718)	(3,718)
HRA will generate savings by contracting with vendors directly, reducing annual costs by over 40 percent.						
<b><u>Prior Year Revenue</u></b>		(70,725)	-	-	-	-
One-time revenue settlements for prior year claims.						
<b>Preliminary Plan</b>						
<b><u>Improved Reimbursement for Legal Services</u></b>		(6,762)	(12,005)	(12,005)	(12,005)	(12,005)
Recognizes federal reimbursement of anti-eviction legal services.						
<b><u>Grant Diversion for Human Services Contracts</u></b>		-	(2,112)	(2,112)	(2,112)	(2,112)
Savings from placing cash assistance clients into jobs with the agency's human services contractors.						
<b><u>Prior Year Revenue</u></b>		(42,467)	-	-	-	-
Prior year revenue.						
<b><u>Vacancy Reduction</u></b>	(20) C	(392)	(392)	(392)	(392)	(392)
Savings from eliminating vacant positions agency-wide.						
<b>Executive Plan</b>						
<b><u>Fair Hearing Chargeback</u></b>		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Savings from reduction in cost for State-administered fair hearings.						
<b><u>PS Accruals</u></b>		(7,792)	-	-	-	-
Savings in the current year resulting from vacant positions agency wide.						
<b><u>Residential Treatment Center Re-estimate</u></b>		(6,600)	(6,600)	(6,600)	(6,600)	(6,600)
Savings resulting from a lower caseload in residential substance abuse treatment.						
<b>Agency Total</b>	<b>(28) C</b>	<b>(137,738)</b>	<b>(28,540)</b>	<b>(28,540)</b>	<b>(28,540)</b>	<b>(28,540)</b>



## FY18 November + Preliminary + Executive Budget

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Department of Transportation	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Eliminate Overtime for Holiday Towing Coverage</u></b>						
DOT provides towing services for DOT, DEP, DoHMH, and DOE vehicles. The DOT will make staffing adjustments to reduce overtime given the low demand for towing services.		(41)	(41)	(41)	(41)	(41)
<b><u>Headcount Reduction after Pay-by-Cell Implementation</u></b>						
DOT is working with the NYPD to implement "Pay By Cell," which allowing users to pay for parking with smart phones. DOT expects commercial parking users to switch from pre-loaded parking cards to Pay By Cell once it becomes available. As a result, DOT expects to be able to phase out the Parking Card Unit by FY19.		-	-	(1,707)	(1,707)	(1,707)
<b><u>Install LED Lights on Highways and in Parks</u></b>						
DOT will replace 29,814 High Pressure Sodium lights with LED luminaires. This initiative will replace lights in parks citywide and lights along highways not covered under the ongoing LED program. The associated capital costs (\$16.6M) are already included in the Capital Plan.		-	(127)	(423)	(500)	(500)
<b><u>Lower Level Boarding at Whitehall Ferry Terminal</u></b>						
Ridership of the Staten Island Ferry is expected to increase as a result of new development on the North Shore of Staten Island. Permitting ferry passengers to board on the boats' lower levels in Manhattan during peak times would increase boarding efficiency, and avoid the necessity of scheduling additional trips, which would increase personnel and operations costs.	4 C	-	607	607	617	626
<b><u>Manhattan Meter Expansion</u></b>						
DOT will reduce traffic congestion with additional parking meters and parking meter hours in heavily congested areas. This includes two initiatives in the Upper East Side to address congestion tied to truck loading and unloading: install additional commercial parking meters between 58th and 70th Street and extend commercial meter hours on portions of Lexington Avenue to cover the early morning (7am to 10am). To address congestion in the Midtown core, commercial parking meters between 34th Street and 42nd Street will be converted to dual meters for passenger use during weekday evenings and Saturdays.		-	(1,572)	(4,216)	(4,216)	(4,216)

## FY18 November + Preliminary + Executive Budget

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Department of Transportation (cont.)	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Parking - Queensboro Hall Field</u></b>						
The new Queensboro Hall Municipal Field will serve the Queens Borough Hall, State Courthouse, local business, and the community with 300 parking spaces that will be operational from Monday through Saturday, from 6AM to 10PM and controlled by 10 muni spaced meters. Construction is scheduled to be completed by October 2017.		-	(468)	(671)	(671)	(671)
<b><u>Reduction in Bridge Operators due to Bridge Conversion</u></b>						
The Mill Basin Bridge is being converted from a moveable bridge to a fixed bridge. Bridge Operator positions to open and close the bridge will no longer be needed. The Bridge Operators currently working at this bridge will be reduced through attrition or reassigned to vacancies at other moveable bridges starting in FY19.		-	-	(162)	(325)	(325)
<b><u>Con Edison Transformer Revenue</u></b>						
Con Edison has a revocable consent agreement with DOT for electrical transformers located on City property. The agreement between Con Edison and DOT expired at the end of FY14. This amount represents the incremental percentage increase for FY15 and FY16.		(2,482)	-	-	-	-
<b><u>Realizing State Revenues for Ferry Service</u></b>						
DOT receives Statewide Mass Transportation Operating Assistance (STOA) for the Staten Island Ferry from New York State DOT.		(6,237)	(1,885)	(1,885)	(1,885)	(1,885)
<b>Preliminary Plan</b>						
<b><u>Bridge Repair Overtime Reduction</u></b>						
The Bridge Division will create a new night shift crew for bridge repairs. Bridge repair work is more difficult during the daytime because of traffic considerations, resulting in significant overtime costs. Work can be done more efficiently during the night shift, resulting in overtime savings.		(66)	(127)	(127)	(127)	(127)
<b><u>Conversion of Deckhands to Bridge Operators at City Island</u></b>						
Previously, the Staten Island Ferry employed Deckhands to staff the City Island Ferry Landing. DOT will use Bridge operators instead of Deckhands for bridge operations at the landing.		(7)	(44)	(39)	(22)	(22)
<b><u>HIQA Street &amp; Roadway Integrity Enforcement</u></b>						
Highway Improvement & Quality Assurance's continued enforcement efforts will improve street safety and expedite the flow of traffic. Revenue is offset by implementation costs including funding for tablets used for issuing Notice of Violations.		-	(4,371)	(4,371)	(4,371)	(4,371)

C = Civilian, P = Pedagogical, U = Uniform

## FY18 November + Preliminary + Executive Budget

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

Department of Transportation (cont.)	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Preliminary Plan</b>						
<b><u>Preventative Maintenance Program</u></b>						
DOT will implement a preventative maintenance program to improve building systems operations and energy efficiency at City-owned facilities.	9 C	-	709	268	8	(252)
<b><u>PS Savings</u></b>						
DOT will realize salary savings due to vacant positions.		(5,000)	(5,000)	-	-	-
<b>Executive Plan</b>						
<b><u>Headcount reduction due to mobile parking payments</u></b>						
The rollout of mobile parking payments will reduce the need for City Parking Equipment Service Workers (CPESWs) to travel to the physical parking meters to collect coins or perform maintenance. Therefore, DOT can reduce five CPESW positions through attrition beginning in FY 2019, following full implementation of the mobile parking payments program.		-	-	(200)	(200)	(200)
<b><u>LED Upgrade of Staten Island Ferry Terminal Lighting</u></b>						
DOT will upgrade the Staten Island Ferry terminals from fluorescent fixtures and light bulbs to light emitting diodes (LED). Once the LEDs are installed, it is expected that it will provide an opportunity to save on maintenance costs and energy costs. Energy savings are anticipated to be \$296K per year once fully implemented.		-	(14)	(27)	(27)	(27)
<b><u>Lower than anticipated contract costs for pavement safety markings</u></b>						
Through procurement efficiencies such as splitting contracts by borough and combining different types of markings, DOT will realize contractual savings.		-	(298)	(298)	-	-
<b><u>State Funding Speed Bump Work</u></b>						
DOT receives funding from the State Consolidated Local Street and Highway Improvement Program (CHIPS).		(1,415)	(1,415)	(1,415)	(1,415)	(1,415)
<b><u>Transition from renting equipment to City ownership</u></b>						
DOT will purchase 16 forklifts and 4 pick-up trucks that are currently rented, resulting in savings.		-	(280)	(280)	(280)	(280)
<b><u>Underwater Inspections Instead</u></b>						
US Coast Guard regulations permit underwater inspection in lieu of drydocking if the ferry boat meets certain regulations.		-	(1,900)	(1,900)	-	-

## FY18 November + Preliminary + Executive Budget

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

Department of Transportation (cont.)	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Executive Plan</b>						
<b><u>Lower than anticipated facility lease costs</u></b>		-	(1,500)	(1,500)	(1,500)	(1,500)
The lease for a new fleet maintenance facility costs less than anticipated.						
<b><u>Prior year revenue</u></b>		-	(5,700)	(5,700)	-	-
DOT will realize additional grant revenue for the operation of the Traffic Management Center.						
<b><u>PS Surplus Adjustment</u></b>		(1,500)	(1,500)	-	-	-
DOT will realize salary savings from existing vacancies.						
<b>Agency Total</b>	<b>13 C</b>	<b>(16,748)</b>	<b>(24,926)</b>	<b>(24,089)</b>	<b>(16,662)</b>	<b>(16,913)</b>

## FY18 November + Preliminary + Executive Budget

*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 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Hiring Delay Savings</u></b> Savings from hiring delays in the current year.		(745)	-	-	-	-
<b>Preliminary Plan</b>						
<b><u>Community Services Block Grant (CSBG)</u></b> Savings from increase in federal grant award.		-	(1,500)	-	-	-
<b><u>Cornerstone Underspending</u></b> Savings from projected underspending in the Cornerstone program.		(1,500)	(308)	(308)	(308)	(308)
<b>Executive Plan</b>						
<b><u>Agency Accruals</u></b> OTPS Accruals.		(1,481)	-	-	-	-
<b>Agency Total</b>		<b>(3,725)</b>	<b>(1,808)</b>	<b>(308)</b>	<b>(308)</b>	<b>(308)</b>

Equal Employment Practices Commission	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Reduction of OTPS Expenses</u></b> The agency will realize savings from a reduction in expenditures or various OTPS items, including library books, advertising, data processing, printing services, contractual services, and cleaning services.		(10)	(11)	(11)	(11)	(11)
<b>Agency Total</b>		<b>(10)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>

## FY18 November + Preliminary + Executive Budget

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

Financial Information Services Agency	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>PS Reduction</u></b> FISA/OPA has instituted matrix management under one Executive Director and integrated the operations and management allowing FISA to delay and forgo filling of certain positions where other staff resources can be utilized.	(2) C	(350)	(579)	(579)	(579)	(579)
<b><u>Reduced Rental Costs</u></b> FISA was required to relocate staff due to building improvements and reduced rent for 5.5 months in FY17 through negotiations.		(500)	-	-	-	-
<b><u>Reduced Maintenance Costs</u></b> FISA is able to reduce funding due to lower costs of maintaining new equipment.		(207)	(541)	(541)	(541)	(541)
<b>Preliminary Plan</b>						
<b><u>Reduced Rental Costs</u></b> FISA was required to relocate staff due to building improvements and reduced rent for 5.5 months in FY17 through negotiations.		(907)	-	-	-	-
<b><u>Hiring Plan Adjustment</u></b> Hiring plan adjustment.		(150)	-	-	-	-
<b><u>Maintenance Reduction</u></b> FISA reduced IT costs for current and out years due to lower costs of maintaining newer equipment.		-	(1,120)	(1,120)	(1,120)	(1,120)
<b>Executive Plan</b>						
<b><u>Management Efficiencies and Accruals</u></b> PS and OTPS savings		(874)	(950)	(950)	(950)	(950)
<b><u>PS Accruals</u></b> PS Accruals		(150)	-	-	-	-
<b>Agency Total</b>	<b>(2) C</b>	<b>(3,138)</b>	<b>(3,190)</b>	<b>(3,190)</b>	<b>(3,190)</b>	<b>(3,190)</b>

## FY18 November + Preliminary + Executive Budget

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

Fire Department	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>EMS Reimbursement Rate Increase</u></b>		(1,120)	(4,478)	(4,478)	(4,478)	(4,478)
The Department will raise EMS reimbursement rates to help offset costs.						
<b>Executive Plan</b>						
<b><u>Fire Code Issuance Activity</u></b>		(1,300)	(1,300)	(1,300)	(1,300)	(1,300)
The Fire Department will continue increased enforcement efforts that lead to the issuance of notice of violations returnable to the Environmental Control Board.						
<b><u>Increased Collections in the Bureau of Fire Prevention</u></b>	1 C	(3,000)	(2,940)	(2,940)	(2,940)	(2,940)
The Bureau of Fire Prevention will realize additional revenue from increased activities among units. This revenue will offset some of the associated expenses.						
<b><u>2% Tax Revenue</u></b>		(2,032)	(2,032)	(2,032)	(2,032)	(2,032)
Based on current activity, the Fire Department will realize additional revenue from the 2% tax on fire insurance premiums assessed on foreign and alien insurers.						
<b>Agency Total</b>	<b>1 C</b>	<b>(7,452)</b>	<b>(10,750)</b>	<b>(10,750)</b>	<b>(10,750)</b>	<b>(10,750)</b>

## FY18 November + Preliminary + Executive Budget

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

Housing Preservation and Development	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b>Neighborhood Restore Savings</b> HPD will achieve tax levy savings in FY17 and the out years by reducing operating funding to Neighborhood Restore. Neighborhood Restore will be reimbursed for work on the Third Party Transfer program through the Capital budget.		(400)	(400)	(400)	(400)	(400)
<b>PS Savings</b> HPD will achieve tax levy savings in FY17 and the out years upon assessment that service levels can be maintained with the existing headcount.		(384)	(384)	(384)	(384)	(384)
<b>Preliminary Plan</b>						
<b>AEP PS &amp; OTPS Efficiency</b> HPD will achieve tax levy savings within the Alternative Enforcement Program in FY17 and out years by replacing tax levy with federal CDBG funding.	(5) C	(250)	(317)	(317)	(317)	(317)
<b>PS Accrual</b> The Department of Housing Preservation and Development will recognize PS surplus from positions that are currently vacant.		(300)	-	-	-	-
<b>Executive Plan</b>						
<b>PS Funding Swap</b> HPD will achieve \$540K in tax levy savings annually for FY18 and out years by swapping seven tax levy funded positions with CDBG funding.	(7) C	-	(540)	(540)	(540)	(540)
<b>Agency Total</b>	<b>(12) C</b>	<b>(1,334)</b>	<b>(1,641)</b>	<b>(1,641)</b>	<b>(1,641)</b>	<b>(1,641)</b>

Landmarks Preservation Commission	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b>Landmark Permit Revenue Increase</b> LPC has implemented administrative and productivity measures, including stream lining the permit application and approval process, updating its Permit Application Guide and creating new instruction sheets to ensure complete applications. Additional revenue will be generated from these improvements in the permit application process.		(100)	(100)	(100)	(100)	(100)
<b>Agency Total</b>		<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>

C = Civilian, P = Pedagogical, U = Uniform



## FY18 November + Preliminary + Executive Budget

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

Law Department	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Sale of Streets</u></b>		(1,483)	-	-	-	-
The Law Department has collected revenue from the sale of streets. The value of the street is established through an appraisal process.						
<b><u>PS Accruals</u></b>		(1,700)	-	-	-	-
PS Accruals						
<b>Preliminary Plan</b>						
<b><u>Sale of Streets</u></b>		(4,776)	-	-	-	-
The Law Department has collected revenue from the sale of streets.						
<b><u>Hiring plan adjustment.</u></b>		(1,018)	-	-	-	-
Hiring plan adjustment.						
<b>Executive Plan</b>						
<b><u>Hiring Delay</u></b>		-	(2,000)	(2,000)	-	-
Based on hiring projections the Department anticipates PS accruals in FY18 and FY19.						
<b><u>PS Accruals</u></b>		(5,000)	-	-	-	-
<b>Agency Total</b>		<b>(13,977)</b>	<b>(2,000)</b>	<b>(2,000)</b>	-	-

Mayor's Office of Contract Services	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Preliminary Plan</b>						
<b><u>Hiring Plan Adjustment</u></b>		(154)	-	-	-	-
Hiring plan adjustment.						
<b>Executive Plan</b>						
<b><u>PS Accruals</u></b>		(750)	-	-	-	-
PS Accruals.						
<b>Agency Total</b>		<b>(904)</b>	-	-	-	-

## FY18 November + Preliminary + Executive Budget

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Miscellaneous	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Community College Re-estimate</u></b>						
Baseline reduction to Students in Community Colleges expenses based on lower actuals - City pays half of the tuition for City residents to attend community colleges outside of the City but still within the State.		(5,000)	(10,000)	(10,000)	(10,000)	(10,000)
<b><u>Fringe Benefit Savings</u></b>		(26,398)	-	-	-	-
Fringe benefit savings for Health, FICA, and SWB due to lower than planned headcount for FY17 Q1.						
<b><u>Health Insurance Re-estimate</u></b>		(40,000)	(40,000)	(50,000)	(50,000)	(50,000)
Reduce Medicare Part "B" reimbursement expense to reflect a lower rate increase than budgeted and fewer eligible retirees than estimated.						
<b><u>Mental Health Re-estimate</u></b>		(5,000)	(10,000)	(10,000)	(10,000)	(10,000)
Baseline reduction to Mental Health Institutions expenses based on lower actuals - City and State split the cost for mental health fitness to stand trial evaluations for individuals arrested for crimes committed in the City.						
<b><u>Realizing State Revenues for Ferry Service</u></b>						
DOT receives Statewide Mass Transportation Operating Assistance (STOA) for the Staten Island Ferry from New York State DOT. Based on a revenue reconciliation covering the last several years, additional State revenue will be realized against FY17. Additionally, the out-year budget will be adjusted to reflect the amount expected based on the State's Enacted Budget for SFY2016-2017.		-	-	-	-	-
<b><u>Realizing State Revenues for MTA Bus Service</u></b>		(163,541)	(23,167)	(23,167)	(23,167)	(23,167)
DOT receives Statewide Mass Transportation Operating Assistance (STOA) for MTA Bus from New York State DOT. Based on a revenue reconciliation covering the last several years, additional State revenue will be realized against FY17. Additionally, the out year budget will be adjusted to reflect the amount expected based on the State's Enacted Budget for SFY 2016 - 2017.						
<b>Preliminary Plan</b>						
<b><u>Community Colleges Re-estimate</u></b>						
Baseline reduction to Students in Community Colleges expenses based on lower actuals - City pays half of the tuition for City residents to attend community colleges outside of the City but still within the State.		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)

## FY18 November + Preliminary + Executive Budget

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Miscellaneous (cont.)	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Preliminary Plan</b>						
<b><u>Fringe Benefit Savings</u></b>		(40,925)	-	-	-	-
Fringe benefit savings for Health, FICA, and Supplemental Welfare Benefits due to lower than planned headcount for FY17 October through January.						
<b><u>Fringe Reimbursement - ACS</u></b>		(62,411)	(47,812)	(47,812)	(47,812)	(47,812)
Federally negotiated fringe reimbursement rate will result in additional ACS revenues that offset City costs.						
<b><u>Fringe Reimbursement - HRA</u></b>		(56,674)	(37,084)	(37,084)	(37,084)	(37,084)
Federally negotiated fringe reimbursement rate will result in additional HRA revenues that offset City costs.						
<b><u>Mental Health Re-estimate</u></b>		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Baseline reduction to Mental Health Institutions expenses based on lower actuals - City and State split the cost for mental health fitness to stand trial evaluations for individuals arrested for crimes committed in the City.						
<b>Executive Plan</b>						
<b><u>FICA Re-estimate</u></b>		(20,000)	(30,000)	(30,000)	(30,000)	(30,000)
Baseline reduction to FICA expenses based on lower actuals						
<b><u>Fringe Benefit Savings</u></b>		(31,432)	-	-	-	-
Fringe benefit savings for Health, FICA, and Supplemental Welfare Benefits due to lower than planned headcount for FY17 February through April.						
<b><u>Health Insurance Re-estimate</u></b>		(90,000)	(90,000)	(100,000)	(100,000)	(100,000)
Baseline reduction to health insurance expenses to reflect a lower estimate of the number of eligible actives and eligible retirees.						
<b><u>UIB Re-estimate</u></b>		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Baseline reduction to Unemployment Insurance Benefits expenses based on lower actuals						
<b><u>Workers Comp Other Re-estimate</u></b>		(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Baseline reduction to Workers Comp Other expenses based on lower actuals - this is line of duty medical for uniformed Police, Fire, and Sanitation						

## FY18 November + Preliminary + Executive Budget

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

Miscellaneous (cont.)	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Executive Plan</b>						
<b><u>Workers Comp Re-estimate</u></b>		-	(18,000)	(45,000)	(80,000)	(85,000)
Baseline reduction to Workers Comp expenses based on growth trend						
<b>Agency Total</b>		<b>(555,379)</b>	<b>(320,064)</b>	<b>(367,064)</b>	<b>(402,064)</b>	<b>(407,064)</b>

NYC Emergency Management	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Flood Barrier Savings</u></b>		(395)	-	-	-	-
The agency has identified savings by utilizing contractual subject matter experts to assist with flood barrier protection deployment.						
<b><u>Notify NYC Application Savings</u></b>		(143)	(116)	(87)	(58)	(27)
The agency will reduce current costs by migrating users from a text messaging platform to a more cost effective application-based model for sending emergency alerts to subscribers.						
<b>Preliminary Plan</b>						
<b><u>Additional Flood Barrier Savings</u></b>		(198)	-	-	-	-
The agency has identified savings by utilizing contractual subject matter experts to assist with flood barrier protection deployment.						
<b>Executive Plan</b>						
<b><u>Surpluses and Accruals</u></b>		(616)	-	-	-	-
The agency has identified savings due to the delay in signing a lease for expansion space at 930 Flushing and due to the delay in registering a contract. In addition, the agency has identified savings due to delays in hiring seven vacant City-funded positions.						
<b>Agency Total</b>		<b>(1,352)</b>	<b>(116)</b>	<b>(87)</b>	<b>(58)</b>	<b>(27)</b>

## FY18 November + Preliminary + Executive Budget

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NYC Taxi & Limousine Commission	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Reduction of Contracted Security Guards</u></b> TLC is updating their office security plan to account for changing security needs at their new facility.		(98)	(169)	(169)	(169)	(169)
<b><u>TLC PS Savings</u></b> Given a significant number of vacant positions, TLC will realize salary savings.		(703)	-	-	-	-
<b>Preliminary Plan</b>						
<b><u>Fingerprinting Services Savings</u></b> In July 2016, TLC engaged a contractor to provide fingerprinting services, achieving savings on equipment and maintenance costs. The vendor provides more locations and more flexible hours, enhancing service to licensees.		(20)	(20)	(20)	(20)	(20)
<b><u>Lower IT System Maintenance</u></b> TLC's Automated Inspection System (AIS) upgrade has resulted in lower maintenance costs.		-	(100)	(133)	(133)	(133)
<b><u>Savings from In-house Mailings</u></b> TLC is performing operator renewal mailings in-house with existing employees and equipment, eliminating outsourcing costs and incurring no regular additional costs.		(75)	(75)	(75)	(75)	(75)
<b>Executive Plan</b>						
<b><u>TLC PS Savings</u></b> Hiring delays		(2,200)	(1,853)	-	-	-
<b><u>Trust and Agency Account</u></b> The Taxi and Limousine Commission will realize a remaining balance in the Trust and Agency account established to hold fingerprint fees. This account will be closed; fingerprinting services are now provided by a vendor.		(363)	-	-	-	-
<b>Agency Total</b>		<b>(3,459)</b>	<b>(2,217)</b>	<b>(397)</b>	<b>(397)</b>	<b>(397)</b>

## FY18 November + Preliminary + Executive Budget

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

Office of Administrative Tax Appeals	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>PS Savings</u></b>		(50)	(51)	(51)	(51)	(51)
The agency will achieve savings in the current fiscal year as a result of delays in hiring. The agency has identified savings in FY 2018 and the out years through a 25 percent reduction in overtime expenditures.						
<b>Agency Total</b>		<b>(50)</b>	<b>(51)</b>	<b>(51)</b>	<b>(51)</b>	<b>(51)</b>

Office of Administrative Trials & Hearings	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Executive Plan</b>						
<b><u>PS Savings</u></b>		(500)	-	-	-	-
The agency has identified savings due to delays in hiring.						
<b>Agency Total</b>		<b>(500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FY18 November + Preliminary + Executive Budget

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

Office of Collective Bargaining	City Personnel as of 6/30/18 <small>Increase/ (Decrease)</small>	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Website Redesign Savings</u></b>		(3)	(3)	(3)	(3)	(3)
The Office of Collective Bargaining has completed a website redesign that will allow the agency to discontinue a contract with an outside vendor for search engine functionality.						
<b>Agency Total</b>		<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>	<b>(3)</b>

Office of Management and Budget	City Personnel as of 6/30/18 <small>Increase/ (Decrease)</small>	FY17	FY18	FY19	FY20	FY21
<b>Executive Plan</b>						
<b><u>PS Accruals</u></b>		(300)	-	-	-	-
PS Accruals.						
<b>Agency Total</b>		<b>(300)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FY18 November + Preliminary + Executive Budget

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Office of Payroll Administration	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Consultant/Computer Service Cost</u></b>		(25)	(32)	(32)	(32)	(32)
With the institution of matrix management, FISA/OPA are able to perform certain IT functions more efficiently with in-house staff or by combining maintenance agreements. As a result, OPA is able to relinquish some consultant/computer service costs for the current and out years.						
<b><u>OTPS SAVINGS</u></b>		(18)	(18)	(18)	(18)	(18)
OPA has completed their final move to co-locate with FISA at 450 W33rd Street. The co-location allows OPA and FISA to share office resources and eliminate or decrease services that are no longer needed.						
<b><u>PS SAVINGS</u></b>		(121)	(127)	(127)	(127)	(127)
FISA/OPA has instituted matrix management under one Executive Director and integrated the operations and management of OPA and FISA. FISA and OPA employees with similar responsibilities have been grouped together across Agency lines resulting in PS savings.						
<b>Preliminary Plan</b>						
<b><u>PS SAVINGS</u></b>		(164)	(177)	(177)	(177)	(177)
OPA and FISA employees with similar responsibilities have been grouped together across agency lines, resulting in less overtime and increased cooperation, communication, and efficiency.						
<b>Executive Plan</b>						
<b><u>Management Efficiencies and Accruals</u></b>		(100)	(350)	(350)	(350)	(350)
PS and OTPS savings						
<b><u>PS Accruals</u></b>		(200)	-	-	-	-
PS Accruals						
<b>Agency Total</b>		<b>(628)</b>	<b>(704)</b>	<b>(704)</b>	<b>(704)</b>	<b>(704)</b>



## FY18 November + Preliminary + Executive Budget

*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 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Contractual Savings from Insourcing of Chief Information Officer</u></b>		(54)	(54)	(54)	(54)	(54)
The agency will hire a Chief Information Officer to eliminate the agency's reliance on an outside IT consultant for managing its network operations and, implementing upgrades required for the agency's changing business processes.						
<b><u>Telecom Savings</u></b>		-	(20)	(20)	(20)	(20)
The Office of the Actuary will achieve savings through the implementation of a Voice over Internet Protocol (VoIP) telephone system throughout the agency.						
<b>Agency Total</b>		<b>(54)</b>	<b>(74)</b>	<b>(74)</b>	<b>(74)</b>	<b>(74)</b>

Office of the Mayor	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>Executive Plan</b>						
<b><u>PS Accruals</u></b>		(1,000)	-	-	-	-
PS Accruals.						
<b>Agency Total</b>		<b>(1,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FY18 November + Preliminary + Executive Budget

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

Police Department	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Athletic Events Reimbursement</u></b>		-	(3,600)	(3,600)	(3,600)	(3,600)
Revenue derived from fees charged by the NYPD for traffic management at annual non-charitable athletic events will be included in out year budget estimates.						
<b>Preliminary Plan</b>						
<b><u>Headcount Reduction</u></b>	(150) C	(5,081)	(5,081)	(5,081)	(5,081)	(5,081)
Headcount reduction of 150 vacant non-safety civilian positions.						
<b>Executive Plan</b>						
<b><u>CityTime Implementation</u></b>		-	115	(5,381)	(5,381)	(5,381)
The Police Department (NYPD) will implement Citytime access for civilian employees.						
<b><u>Civilian Vacancy Reduction</u></b>	(150) C	-	(7,284)	(7,284)	(7,284)	(7,284)
Civilian vacancy reduction.						
<b><u>Load Bank Generator Testing</u></b>	8 C	-	(128)	(484)	(469)	(454)
Staffing and OTPS to perform load bank generator testing in-house and reduce reliance on contract services.						
<b>Agency Total</b>	<b>(292) C</b>	<b>(5,081)</b>	<b>(15,979)</b>	<b>(21,830)</b>	<b>(21,815)</b>	<b>(21,801)</b>

Procurement Savings	City Personnel as of 6/30/18 Increase/ (Decrease)	FY17	FY18	FY19	FY20	FY21
<b>November Plan</b>						
<b><u>Procurement Savings</u></b>		-	(55,519)	(55,519)	(55,519)	(55,519)
Agencies will procure goods and services with greater efficiency through improved management and will reduce the City's OTPS costs by \$55.5 million each year.						
<b>Agency Total</b>		<b>-</b>	<b>(55,519)</b>	<b>(55,519)</b>	<b>(55,519)</b>	<b>(55,519)</b>

# Efficiencies by Type

## **Business Process Redesign: Procurement**

Emergency Management

Flood Barrier Savings

Additional Flood Barrier Savings

Notify NYC Application Savings

Department of Education

Central Admin Savings

Computer Hardware Contractual Savings

SEIT (Special Education Itinerant Teachers)

NYC Taxi & Limousine Commission

Fingerprinting Services Savings

Reduction of Contracted Security Guards

Department of Social Services

Storage

Housing Preservation and Development

Neighborhood Restore Savings

Department of Health & Mental Hygiene

Administrative Savings-DOHMH

Department of Environmental Protection

Improved Competition for IT/Telecom Contracts

Savings from New Contract for Wastewater Effluent Treatment

Department of Transportation

Eliminate Overtime for Holiday Towing Coverage

Lower than anticipated contract costs

Department of Consumer Affairs

Earned Income Tax Credit Contract Savings

Citywide Savings Initiatives

Procurement Reform

Reverse Auctions

## **Business Process Redesign: Coordination**

Department of Education

OTPS Savings

City University of New York

Business Process Redesign and Strategic Sourcing

## **Business Process Redesign: Coordination (cont.)**

Department of Social Services

Improved Reimbursement for Legal Services

Financial Information Services Agency

Management Efficiencies and Accruals

PS Reduction

Office of Payroll Administration

Consultant/Computer Service Cost

Management Efficiencies and Accruals

OTPS SAVINGS

PS SAVINGS

PS SAVINGS

Department of Small Business Services

Legacy Business Support Savings

Citywide Savings Initiatives

Citywide Fleet Optimization

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

City University of New York

Efficiency savings - Facilities Management

Department of Environmental Protection

Energy and Fuel Savings at Wastewater Treatment Plants

Energy Savings at Hunts Point Wastewater Treatment Plant

Department of Transportation

Install LED Lights on Highways and in Parks

LED Upgrade of Staten Island Ferry Terminal Lighting

Department of Citywide Administrative Services

Energy Savings

NYSERDA Incentive Payments

NYSERDA Incentive Payments

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

Department of City Planning

Reduced Operating Costs and Software Costs

Department of Transportation

Lower Level Boarding at Whitehall Ferry Terminal

**Reduce and Repurpose: Hardware (cont.)**

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Preventative Maintenance Program

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Transition from renting equipment to City ownership

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Underwater Inspections Instead

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Citywide Savings Initiatives

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Printing Reform

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**Reduce and Repurpose: Paper/Digitization**

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City Clerk

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Headcount Reduction due to Accelerated Records Scanning

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Civil Service Commission

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Electronic Records System

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Department of Citywide Administrative Services

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Reduction in Exam School Rentals

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Citywide Savings Initiatives

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Paper Checks

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**IT Solutions - IT/Telecom**

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Office of the Actuary

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Telecom Savings

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Department of Education

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Agency Sharing Resources

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Broadband Conversion

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Maintenance Charges on Technology Services

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Police Department

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CityTime Implementation

---

NYC Taxi & Limousine Commission

---

Lower IT System Maintenance

---

Office of Collective Bargaining

---

Website Redesign Savings

---

Department of Buildings

---

Increased Filing Compliance

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Department of Transportation

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Headcount Reduction after Pay-by-Cell Implementation

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Department of Information Technology & Telecom

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Decommissioning and Contract Renewal Efficiencies

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Decommissioning and Software Optimization Efficiencies

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IT and Consultant Savings

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**People and Space: Space**

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Department of Education

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School Consolidations

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Small School Consolidations

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Financial Information Services Agency

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Reduced Rental Costs

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Reduced Rental Costs

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Citywide Savings Initiatives

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Enhanced Space Management

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Space Management

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**People and Space: Staffing**

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Department of Education

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Per Diem/Per Session

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Per Session Efficiency - Data Specialist

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Civilian Complaint Review Board

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Elimination of Management Position

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Department of Social Services

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Health Insurance Outreach Consolidation

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Department of Homeless Services

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Skilled Trades Overtime Savings

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Department of Health & Mental Hygiene

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Overtime Reductions

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Department of Environmental Protection

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Catch Basin Inspection Savings

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Department of Sanitation

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Field Support Staff

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Department of Transportation

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Bridge Repair Overtime Reduction

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Conversion of Deckhands to Bridge Operators at City Island

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Headcount reduction due to mobile parking payments

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Reduction in Bridge Operators due to Bridge Conversion

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Department of Parks and Recreation

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Agency Savings Initiative

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Department of Citywide Administrative Services

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Personal Services Reduction

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Department of Information Technology & Telecom

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MODA Personal Services Savings

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**People and Space: Staffing (cont.)**

Citywide Savings Initiatives

Centralized Skilled Trades Pool

Overtime Savings - Civilian

Redeploy

Skilled Trades Overtime

**People and Space: Insourcing**

Office of the Actuary

Contractual Savings from Insourcing of Chief Information Officer

Department of Education

ATR

Insourcing - Professional Services Consultants

Insourcing - IT Consultants

Insourcing - Professional Development

Department of Homeless Services

Insourcing - Facilities Consultant

NYC Taxi &amp; Limousine Commission

Savings from In-house Mailings

Department of Health &amp; Mental Hygiene

Contract Insourcing

**Reimbursements: Grants**

Department of Education

Increased Revenue for Contracted Special Education Services

Increased Revenue for Special Education Services

NYS - Career and Academic Improvement Aids

Fire Department

EMS Reimbursement Rate Increase

Administration for Children's Services

Improved Reimbursement for Non-secure Placement

Department of Social Services

Fair Hearing Chargeback

Department of Small Business Services

DBS - Legacy Business Support

Workforce Dev WIOA Fund Swap

Workforce Development Funding Swap

Housing Preservation and Development

AEP PS &amp; OTPS Efficiency

PS Funding Swap

**Reimbursements: Grants (cont.)**

Department of Health &amp; Mental Hygiene

Funding Shifts

Funding Swap

Department of Transportation

State Funding Speed Bump Work

**Reimbursements: Revenue**

Law Department

Sale of Streets

Sale of Streets

Fire Department -

Fire Code Issuance Activity

Increased Collections in the Bureau of Fire Prevention

Landmarks Preservation Comm.

Landmark Permit Revenue Increase

Department of Environmental Protection

Sale of Upper East River Nitrogen Removal Credits

Department of Sanitation

Landfill Gas - Environmental Attribute Credits

Landfill Gas - Environmental Attribute Credits

Department of Finance

Expanded Parking Fraud Reinstatement Unit

Increase in Tax Audit Revenue

Department of Transportation

HIQA Street &amp; Roadway Integrity Enforcement

Manhattan Meter Expansion

Parking - Queensboro Hall Field

Department of Parks and Recreation

New Concession Opportunities

New Concession Opportunities

Department of Citywide Administrative Services

Citywide Commercial Rents

Citywide P-Card Rebate

Civil Service Exams

Salvage Auctions

Department of Records &amp; Information Services

Revenue from Additional Marriage Records