

**The City of New York  
Adopted Budget  
Fiscal Year 2021**

**Bill de Blasio, Mayor**  
Mayor's Office of Management and Budget  
Melanie Hartzog, Director

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# **Citywide Savings Program**

**June 2020**

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## Citywide Savings Program Overview

The Citywide Savings Program in the June 2020 Financial Plan is the result of a collaborative effort between OMB and City agencies to reexamine internal processes and policies, use resources efficiently, and re-estimate expenses. Stewardship of the City's finances is an ongoing process that requires long-term planning and a search for innovative solutions. Accordingly, OMB and agency staff applied five strategies to drive savings: redesign business practices, reduce and re-purpose assets, implement IT solutions, improve the use of City space and deployment of personnel, and maximize Federal, State, and Private grants and Miscellaneous revenue.

### Savings Classifications

Savings are classified by funding type. Some initiatives reduce the burden on City funded dollars, directly contributing to closing the "gap" between expenses and revenues. Other savings initiatives allow the City to borrow less by reducing the Capital budget and lowering debt service costs. Additionally, savings are broken out by how they are generated.

There are five broad categories of savings:

- **Efficiency** – Active changes to agency practices that improve the City's finances without reducing service levels. This can be achieved by lowering spending, optimizing grant claiming, or increasing revenue collection. This includes hiring freeze savings and vacancy reductions.
- **Underspending/ Expense Re-estimate** – Savings associated with lower than expected spending due to a delay or lower than expected costs.
- **Reimbursement/ Revenue Re-estimate** – Revenue savings that did not require active agency efforts, either through grant claiming that results in a funding shift or an increase in City funds revenue.
- **Service Reductions** – Expense savings from scaling back programs, resulting in a decrease of services provided to the public.
- **Debt Service** – Savings associated with lower than expected cost of debt service expenditures.

**I.**

# **Summary Tables**

**Table 1**  
**June 2020 Financial Plan: Summary by Agency**

*\$ in 000's*

	<u># of Initiatives</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<b>Uniformed Forces</b>						
Police	11	(\$ 15,000)	(\$ 456,226)	(\$ 82,204)	(\$ 82,204)	(\$ 82,204)
Fire	3	-	(\$ 103,254)	(\$ 136,389)	(\$ 136,389)	(\$ 136,389)
Correction	3	(\$ 14,000)	(\$ 77,716)	(\$ 6,472)	(\$ 6,472)	(\$ 6,472)
Sanitation	3	(\$ 2,000)	(\$ 7,754)	(\$ 9,242)	(\$ 9,274)	(\$ 9,295)
<b>Health and Welfare</b>						
Admin. for Children's Services	2	-	(\$ 3,430)	(\$ 3,430)	(\$ 3,430)	(\$ 3,430)
Social Services	10	(\$ 2,000)	(\$ 105,839)	(\$ 31,006)	(\$ 31,006)	(\$ 31,006)
Homeless Services	6	(\$ 120)	(\$ 142,926)	(\$ 15,926)	(\$ 15,926)	(\$ 15,926)
Aging	5	(\$ 8,079)	(\$ 11,824)	(\$ 2,824)	(\$ 2,824)	(\$ 2,824)
Youth and Community Dev.	2	(\$ 780)	(\$ 1,400)	(\$ 1,400)	(\$ 1,400)	(\$ 1,400)
Health and Mental Hygiene	4	(\$ 550)	(\$ 16,766)	(\$ 1,766)	(\$ 1,766)	(\$ 1,766)
<b>Other Agencies</b>						
Housing Preservation and Dev.	4	(\$ 4,537)	(\$ 40,435)	(\$ 435)	(\$ 435)	(\$ 435)
Finance	2	(\$ 779)	(\$ 2,421)	(\$ 2,421)	(\$ 2,421)	(\$ 2,421)
Transportation	20	(\$ 33,628)	(\$ 30,281)	(\$ 11,266)	(\$ 11,473)	(\$ 11,473)
Parks and Recreation	12	(\$ 10,150)	(\$ 14,910)	(\$ 4,000)	(\$ 4,000)	(\$ 4,000)
Citywide Administrative Services	4	(\$ 9,440)	(\$ 1,386)	(\$ 1,386)	(\$ 1,386)	(\$ 1,386)
All Other Agencies	120	(\$ 89,313)	(\$ 208,627)	(\$ 25,858)	(\$ 25,858)	(\$ 25,858)
<b>Education</b>						
Education	19	(\$ 222,369)	(\$ 182,400)	(\$ 90,431)	(\$ 90,431)	(\$ 90,431)
City University	6	(\$ 3,853)	(\$ 51,563)	-	-	-
<b>Other</b>						
Citywide Savings Initiatives	1	-	(\$ 1,046)	(\$ 1,046)	(\$ 1,046)	(\$ 1,046)
Miscellaneous	8	(\$ 3,465)	(\$ 81,681)	(\$ 57,491)	(\$ 61,375)	(\$ 65,339)
Debt Savings	14	(\$ 145,042)	(\$ 20,022)	(\$ 20,792)	(\$ 20,811)	(\$ 20,818)
<b>TOTAL CITYWIDE SAVINGS</b>	<b>259</b>	<b>(\$ 565,104)</b>	<b>(\$ 1,561,907)</b>	<b>(\$ 505,784)</b>	<b>(\$ 509,926)</b>	<b>(\$ 513,918)</b>
			<b>(\$ 2,127,012)</b>			

**Table 2**  
**November 2019 + January 2020 + April 2020 + June 2020 Financial Plans: Summary by Agency**

*includes restorations; \$ in 000's*

	<u># of Initiatives</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<b>Uniformed Forces</b>						
Police	24	(\$ 75,923)	(\$ 480,058)	(\$ 85,489)	(\$ 85,489)	(\$ 85,489)
Fire	18	(\$ 22,687)	(\$ 151,695)	(\$ 146,496)	(\$ 142,585)	(\$ 142,465)
Correction	12	(\$ 53,875)	(\$ 275,641)	(\$ 225,467)	(\$ 225,467)	(\$ 225,467)
Sanitation	25	(\$ 100,211)	(\$ 50,060)	(\$ 37,745)	(\$ 38,165)	(\$ 39,052)
<b>Health and Welfare</b>						
Admin. for Children's Services	16	(\$ 109,726)	(\$ 57,154)	(\$ 47,154)	(\$ 47,154)	(\$ 47,154)
Social Services	29	(\$ 257,992)	(\$ 156,006)	(\$ 46,908)	(\$ 46,908)	(\$ 46,908)
Homeless Services	9	(\$ 5,529)	(\$ 202,926)	(\$ 75,926)	(\$ 75,926)	(\$ 75,926)
Aging	11	(\$ 15,303)	(\$ 13,824)	(\$ 4,824)	(\$ 4,824)	(\$ 4,824)
Youth and Community Dev.	15	(\$ 22,180)	(\$ 105,419)	(\$ 4,400)	(\$ 4,400)	(\$ 4,400)
Health and Mental Hygiene	17	(\$ 77,519)	(\$ 29,294)	(\$ 9,045)	(\$ 9,045)	(\$ 9,045)
<b>Other Agencies</b>						
Housing Preservation and Dev.	11	(\$ 18,211)	(\$ 47,127)	(\$ 805)	(\$ 805)	(\$ 805)
Finance	6	(\$ 8,676)	(\$ 2,421)	(\$ 2,421)	(\$ 2,421)	(\$ 2,421)
Transportation	54	(\$ 66,519)	(\$ 67,219)	(\$ 22,445)	(\$ 22,395)	(\$ 22,232)
Parks and Recreation	29	(\$ 44,986)	(\$ 58,337)	(\$ 6,493)	(\$ 6,493)	(\$ 6,493)
Citywide Administrative Services	31	(\$ 31,338)	(\$ 15,405)	(\$ 1,459)	(\$ 1,459)	(\$ 1,459)
All Other Agencies	365	(\$ 406,838)	(\$ 299,295)	(\$ 52,346)	(\$ 52,046)	(\$ 52,046)
<b>Education</b>						
Education	54	(\$ 407,570)	(\$ 707,812)	(\$ 528,401)	(\$ 528,401)	(\$ 528,401)
City University	13	(\$ 25,528)	(\$ 48,813)	(\$ 6,000)	(\$ 6,000)	(\$ 6,000)
<b>Other</b>						
Citywide Savings Initiatives	6	(\$ 63,457)	(\$ 57,097)	(\$ 19,299)	(\$ 4,990)	(\$ 7,562)
Miscellaneous	25	(\$ 163,299)	(\$ 285,133)	(\$ 137,800)	(\$ 144,892)	(\$ 152,417)
Debt Savings	42	(\$ 430,628)	(\$ 172,939)	(\$ 182,256)	(\$ 220,939)	(\$ 284,944)
Procurement Savings	1	-	(\$ 55,519)	(\$ 55,519)	(\$ 55,519)	(\$ 55,519)
<b>TOTAL CITYWIDE SAVINGS</b>	<b>813</b>	<b>(\$ 2,407,995)</b>	<b>(\$ 3,339,193)</b>	<b>(\$ 1,698,699)</b>	<b>(\$ 1,726,323)</b>	<b>(\$ 1,801,029)</b>
			<b>(\$ 5,747,188)</b>			

**Table 3**  
**November 2019 + January 2020 + April 2020 + June 2020 Financial Plans: Summary by Category**  
*includes restorations; \$ in 000's*

<u>Category</u>	<u>#</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2020 + FY 2021</u>
Efficiency	172	(\$ 179,408)	(\$ 834,101)	(\$ 723,092)	(\$ 726,349)	(\$ 729,845)	(\$ 1,013,509)
Underspending/ Expense Re-estimate	450	(\$ 1,165,649)	(\$ 1,438,124)	(\$ 464,284)	(\$ 451,896)	(\$ 458,236)	(\$ 2,603,773)
Reimbursement/ Revenue Re-estimate	73	(\$ 589,543)	(\$ 468,035)	(\$ 183,399)	(\$ 182,549)	(\$ 182,549)	(\$ 1,057,578)
Service Reduction	76	(\$ 42,767)	(\$ 425,994)	(\$ 145,668)	(\$ 144,589)	(\$ 145,455)	(\$ 468,761)
Debt Service	42	(\$ 430,628)	(\$ 172,939)	(\$ 182,256)	(\$ 220,939)	(\$ 284,944)	(\$ 603,567)
<b>TOTAL CITYWIDE SAVINGS</b>	<b>813</b>	<b>(\$ 2,407,995)</b>	<b>(\$ 3,339,193)</b>	<b>(\$ 1,698,699)</b>	<b>(\$ 1,726,323)</b>	<b>(\$ 1,801,029)</b>	<b>(\$ 5,747,188)</b>

## **II.**

# **Savings Initiatives by Agency**

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Police Department	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Reallocate TEAs</u></b> Reallocate 165 traffic enforcement agents from intersection control to parking enforcement.		-	(42,000)	-	-	-
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.		-	-	(260)	(260)	(260)
<b><u>Civilian Overtime Reduction</u></b> Civilian overtime reduction.		-	(33,100)	-	-	-
<b><u>Civilian Vacancy Savings</u></b> Cut 100 civilian non-safety positions.	(100) C	-	(5,000)	(5,000)	(5,000)	(5,000)
<b><u>July PO Class Cancellation</u></b> July police officer class cancellation.	(1,163) U	-	(55,030)	(55,030)	(55,030)	(55,030)
<b><u>OTPS &amp; Contracts Reduction</u></b> Reduction of OTPS and contracts.		-	(12,000)	(12,000)	(12,000)	(12,000)
<b><u>OTPS Savings</u></b> OTPS savings.		(5,000)	-	-	-	-
<b><u>Placard Enforcement Savings</u></b> Placard enforcement savings.	(8) U (108) C	-	(5,431)	(5,431)	(5,431)	(5,431)
<b><u>Police Cadet Vacancies</u></b> Police cadet vacancies.		-	(4,182)	-	-	-
<b><u>Transfer the Homeless Outreach function and Shelter Security from NYPD to the Department of Homeless Services</u></b> Transfer the Homeless Outreach function and Shelter Security from NYPD to the Department of Homeless Services.	(25) C	-	(4,483)	(4,483)	(4,483)	(4,483)
<b><u>Uniformed Overtime Reduction</u></b> Uniformed overtime reduction.		(10,000)	(295,000)	-	-	-
<b>Agency Total</b>	<b>(1,171) U (233) C</b>	<b>(15,000)</b>	<b>(456,226)</b>	<b>(82,204)</b>	<b>(82,204)</b>	<b>(82,204)</b>

C = Civilian, P = Pedagogical, U = Uniform

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Fire Department	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Overtime Savings</u></b> Overtime savings from reduction in spending for discretionary programs.		-	(2,056)	(2,056)	(2,056)	(2,056)
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.	(69) C	-	(4,998)	(6,034)	(6,034)	(6,034)
<b><u>EMS Revenue Increase</u></b> The Department is pursuing strategies to increase reimbursement for ambulance transports.		-	(96,200)	(128,300)	(128,300)	(128,300)
<b>Agency Total</b>	<b>(69) C</b>	<b>-</b>	<b>(103,254)</b>	<b>(136,389)</b>	<b>(136,389)</b>	<b>(136,389)</b>

Department of Correction	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.		-	-	(6,472)	(6,472)	(6,472)
<b><u>PS Accruals</u></b> PS accruals tied to hiring delays.	(150) C	(14,000)	(11,246)	-	-	-
<b><u>Uniformed Overtime Reduction</u></b> Uniformed overtime savings.		-	(66,470)	-	-	-
<b>Agency Total</b>	<b>(150) C</b>	<b>(14,000)</b>	<b>(77,716)</b>	<b>(6,472)</b>	<b>(6,472)</b>	<b>(6,472)</b>

Department of Sanitation	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.	(83) C	-	(3,907)	(5,323)	(5,343)	(5,364)
<b><u>Prior Year DEC Revenue</u></b> Recognition of prior year revenue from the NYS Department of Environmental Conservation.		(2,000)	-	-	-	-
<b><u>Sunday Litter Basket Service</u></b> Elimination of litter basket service on Sundays.		-	(3,848)	(3,919)	(3,930)	(3,930)
<b>Agency Total</b>	<b>(83) C</b>	<b>(2,000)</b>	<b>(7,754)</b>	<b>(9,242)</b>	<b>(9,274)</b>	<b>(9,295)</b>

C = Civilian, P = Pedagogical, U = Uniform

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Administration for Children's Services	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.	(100)	-	-	-	-	-
<b><u>Indirect Cost Rate</u></b> Indirect Cost Rate Reduction.		-	(3,430)	(3,430)	(3,430)	(3,430)
<b>Agency Total</b>	<b>(100)</b>	<b>-</b>	<b>(3,430)</b>	<b>(3,430)</b>	<b>(3,430)</b>	<b>(3,430)</b>

Department of Social Services	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Employment Programs</u></b> Rightsizing DSS employment and engagement activities for public assistance clients.		-	(5,000)	(5,000)	(5,000)	(5,000)
<b><u>ENDGBV Hiring Freeze</u></b> ENDGBV Hiring Freeze savings.	(23)	-	(947)	-	-	-
<b><u>Hiring Freeze</u></b> Hiring freeze savings.	(700)	-	(12,001)	(8,564)	(8,564)	(8,564)
<b><u>Carfare Savings</u></b> Client carfare underspending due to low usage during COVID-19.		(2,000)	-	-	-	-
<b><u>Fair Fares</u></b> Fair Fares reduction.		-	(65,000)	-	-	-
<b><u>Indirect Cost Rate</u></b> Indirect Cost Rate Reduction.		-	(2,042)	(2,042)	(2,042)	(2,042)
<b><u>OEO Savings</u></b> Office of Economic Opportunity savings resulting from underspending.		-	(450)	-	-	-
<b><u>Public Engagement Unit Savings</u></b> Public Engagement Unit administrative savings.		-	(2,000)	-	-	-
<b><u>JTP Accrual Savings</u></b> Savings from seasonal hiring delays given COVID-19.		-	(3,000)	-	-	-
<b><u>Rental Assistance</u></b> Rightsizing rental assistance for single adults by targeting services to long stayers.		-	(15,400)	(15,400)	(15,400)	(15,400)
<b>Agency Total</b>	<b>(723)</b>	<b>(2,000)</b>	<b>(105,839)</b>	<b>(31,006)</b>	<b>(31,006)</b>	<b>(31,006)</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Department of Homeless Services	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Hotel Rates Savings</u></b> Reduction in nightly hotel rate for DHS hotel usage.		-	(10,000)	(10,000)	(10,000)	(10,000)
<b><u>Security Savings</u></b> Rightsize security in DHS shelters.		-	(5,000)	(5,000)	(5,000)	(5,000)
<b><u>CARES Emergency Solutions Grant</u></b> Grant funding for COVID response in homeless shelter.		-	(127,000)	-	-	-
<b><u>Indirect Cost Rate</u></b> Indirect Cost Rate Reduction.		-	(5,409)	(5,409)	(5,409)	(5,409)
<b><u>OEO Savings</u></b> Office of Economic Opportunity savings resulting from underspending.		(120)	-	-	-	-
<b><u>Transfer the Homeless Outreach function and Shelter Security from NYPD to the Department of Homeless Services</u></b> Transfer the Homeless Outreach function and Shelter Security from NYPD to the Department of Homeless Services.	25	-	4,483	4,483	4,483	4,483
<b>Agency Total</b>	<b>25</b>	<b>(120)</b>	<b>(142,926)</b>	<b>(15,926)</b>	<b>(15,926)</b>	<b>(15,926)</b>

  

Department for the Aging	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Food Model Budget Delay</u></b> One-year delay of phase II of the senior center food model budget.		-	(5,000)	-	-	-
<b><u>Indirect Cost Rate</u></b> Indirect Cost Rate Reduction.		-	(1,724)	(1,724)	(1,724)	(1,724)
<b><u>PS Underspending</u></b> Savings due to PS underspending.		(79)	-	-	-	-
<b><u>Senior Center Reduction</u></b> Suspension of senior center programming due to COVID.		(8,000)	(4,000)	-	-	-
<b><u>Home Sharing Reduction</u></b> Savings from the Home Sharing program expansion.		-	(1,100)	(1,100)	(1,100)	(1,100)
<b>Agency Total</b>		<b>(8,079)</b>	<b>(11,824)</b>	<b>(2,824)</b>	<b>(2,824)</b>	<b>(2,824)</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Department of Youth and Community Development		City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>							
<b>Indirect Cost Rate</b>			-	(1,400)	(1,400)	(1,400)	(1,400)
Indirect Cost Rate Reduction.							
<b>OEO Savings</b>			(780)	-	-	-	-
Office of Economic Opportunity savings resulting from underspending.							
<b>Agency Total</b>			<b>(780)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>

  

Department of Health and Mental Hygiene		City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>							
<b>Indirect Cost Rate</b>			-	(1,766)	(1,766)	(1,766)	(1,766)
Indirect Cost Rate Reduction.							
<b>NY 15/15 Re-estimate</b>			-	(15,000)	-	-	-
Re-estimate of NY 15/15 supportive housing need for FY21.							
<b>OCME Savings</b>			(500)	-	-	-	-
Savings due to COVID-19.							
<b>OEO Savings</b>			(50)	-	-	-	-
Office of Economic Opportunity savings resulting from underspending.							
<b>Agency Total</b>			<b>(550)</b>	<b>(16,766)</b>	<b>(1,766)</b>	<b>(1,766)</b>	<b>(1,766)</b>

  

Housing Preservation and Development		City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>							
<b>Residual Interest</b>			-	(40,000)	-	-	-
NYC Housing Development Corporation will purchase the residual interest from 2014 and 2018 Securitized Loan transactions.							
<b>Vacancy Reductions</b>		(9)	-	(68)	(68)	(68)	(68)
Reduction in vacancies.							
<b>Indirect Cost Rate</b>			-	(367)	(367)	(367)	(367)
Indirect Cost Rate Reduction.							
<b>NYCHA OTPS Savings</b>			(4,537)	-	-	-	-
Savings related to underspending and delayed initiatives.							
<b>Agency Total</b>		<b>(9)</b>	<b>(4,537)</b>	<b>(40,435)</b>	<b>(435)</b>	<b>(435)</b>	<b>(435)</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Department of Finance	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.	(31)	-	(2,421)	(2,421)	(2,421)	(2,421)
<b><u>OTPS Re-estimate</u></b> OTPS re-estimate.		(779)	-	-	-	-
<b>Agency Total</b>	<b>(31)</b>	<b>(779)</b>	<b>(2,421)</b>	<b>(2,421)</b>	<b>(2,421)</b>	<b>(2,421)</b>

Department of Transportation	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Second hour parking rate increase</u></b> Increase of second hour parking rates above 96th St in Manhattan and in the outer boroughs.		-	(5,117)	(8,759)	(8,966)	(8,966)
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.	(59)	(2,300)	(2,507)	(2,507)	(2,507)	(2,507)
<b><u>Additional revenue for Traffic Management Center</u></b> Due to grant reimbursement timing lag, DOT received higher than anticipated federal revenue in the current year.		(15,000)	-	-	-	-
<b><u>Arterial highway catch basins study delay</u></b> Contract delays associated with the study of City-owned arterial highway drainage assets.		-	(1,000)	-	-	-
<b><u>Capital ineligible funding reduction</u></b> Underspending for capitally ineligible costs associated with capital projects.		(2,000)	(1,000)	-	-	-
<b><u>CHIPS funding swap</u></b> Offset City expenditures on guiderail crew with State CHIPS grant.	(7)	-	(1,267)	-	-	-
<b><u>Delay of contract increase for signal maintenance</u></b> Contract increase for signal maintenance is delayed.		(2,000)	-	-	-	-
<b><u>Delayed air conditioning repair</u></b> Delayed repair of A/C system at the Traffic Management Center.		(1,000)	-	-	-	-
<b><u>Federal CARES Act</u></b> FTA funding under the CARES Act will be used to support Staten Island Ferry operations.		-	(16,552)	-	-	-

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Department of Transportation (continued)	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b><u>Green Wave delay</u></b> Delayed installation of vertical elements and purchase of snow removal equipment for the Green Wave program.		-	(187)	-	-	-
<b><u>IT project surplus takedown</u></b> Takedown of surplus for DOT IT projects due to delayed spending.		(1,033)	-	-	-	-
<b><u>Lease funding surplus</u></b> Lease funding surplus from delayed facility renovations and lower operating costs.		(4,856)	-	-	-	-
<b><u>Master Plan study delay</u></b> Surplus funding for Master Plan studies and outreach given COVID-19 delays.		(1,300)	-	-	-	-
<b><u>Off hour delivery program underspending</u></b> Underspending in the off hour delivery program.		(793)	-	-	-	-
<b><u>Prior year revenue</u></b> Recognition of unrealized grant revenue from prior years.		(1,753)	-	-	-	-
<b><u>Travel expense reduction</u></b> Anticipated reduction of travel expenses in FY21.		-	(251)	-	-	-
<b><u>Underspending of furniture budget</u></b> Anticipated underspending on furniture purchases.		(293)	-	-	-	-
<b><u>Vision Zero data collection underspending</u></b> Underspending for Vision Zero data collection.		(300)	-	-	-	-
<b><u>Gowanus HOV lane delay</u></b> Delay in Gowanus HOV lane contract.		-	(1,400)	-	-	-
<b><u>Vision Zero media reduction</u></b> Vision Zero media campaign reduction.		(1,000)	(1,000)	-	-	-
<b>Agency Total</b>	<b>(66)</b>	<b>(33,628)</b>	<b>(30,281)</b>	<b>(11,266)</b>	<b>(11,473)</b>	<b>(11,473)</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Department of Parks and Recreation	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.	(80)	-	(4,000)	(4,000)	(4,000)	(4,000)
<b><u>Central Park Conservancy Contract Re-Estimate</u></b> Estimated contractual payments to the Central Park Conservancy will be lower than budgeted.		(150)	(1,300)	-	-	-
<b><u>FY20 OTPS Underspending</u></b> Underspending in OTPS costs in FY20.		(10,000)	-	-	-	-
<b><u>Overtime Reduction</u></b> Reduction in overtime spending.		-	(3,000)	-	-	-
<b><u>Central Purchasing Reduction</u></b> Reduction of DPR's central purchasing OTPS budget in FY21.		-	(1,000)	-	-	-
<b><u>Deer Management Program Reduction</u></b> Elimination of deer sterilization contract and associated marketing in FY21 only.		-	(700)	-	-	-
<b><u>Pedestrian Bridge Flag Repair Reduction</u></b> Reduction of non-capitally eligible repairs to Parks owned pedestrian bridges in FY21 only.		-	(1,250)	-	-	-
<b><u>Phragmites Removal Reduction</u></b> Elimination of phragmites removal for FY21 only.		-	(460)	-	-	-
<b><u>Pre-Design Site Testing Reduction</u></b> Reduction of pre-design site testing for FY21 only.		-	(900)	-	-	-
<b><u>Tree Pruning Reduction</u></b> Tree pruning reduction in FY21 only.		-	(1,500)	-	-	-
<b><u>Tree Stump Removal Reduction</u></b> Tree stump removal reduction in FY21 only.		-	(500)	-	-	-
<b><u>Waterfront Inspection Program Reduction</u></b> EDC will conduct fewer waterfront inspections of Parks property in FY21.		-	(300)	-	-	-
<b>Agency Total</b>	<b>(80)</b>	<b>(10,150)</b>	<b>(14,910)</b>	<b>(4,000)</b>	<b>(4,000)</b>	<b>(4,000)</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Department of Citywide Administrative Services	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Hiring Freeze</b> Hiring freeze savings in the Board of Standards and Appeals.		-	(102)	(102)	(102)	(102)
<b>Hiring Freeze</b> Hiring freeze savings.		-	(675)	(675)	(675)	(675)
<b>OTPS Re-estimate</b> Re-estimate of spending in various OTPS areas in FY20.		(9,440)	-	-	-	-
<b>OTPS Savings</b> OTPS spending re-estimate.		-	(609)	(609)	(609)	(609)
<b>Agency Total</b>		<b>(9,440)</b>	<b>(1,386)</b>	<b>(1,386)</b>	<b>(1,386)</b>	<b>(1,386)</b>

Department of Education	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Borough Field Offices</b> Reduction for borough field offices.		-	(20,000)	(20,000)	(20,000)	(20,000)
<b>Comprehensive School Supports</b> Reduces investment in academic response teams.		-	(5,000)	(5,000)	(5,000)	(5,000)
<b>Directory Printing</b> Limits the budget for school directory printing by shifting toward online versions.		-	(1,000)	(1,000)	(1,000)	(1,000)
<b>EduStat Delay</b> Delays EduStat program in FY21.		-	(1,719)	-	-	-
<b>Hiring Freeze</b> Anticipated savings due to additional oversight on new hires and promotions.	(43) C	-	(10,000)	(10,000)	(10,000)	(10,000)
<b>Per Session Savings</b> Re-estimate of program costs due to COVID.		-	(21,000)	-	-	-
<b>Reduction of Certain Contracts for Temporary Workers</b> Reduces the budget for certain temporary contract workers across the Department.		-	(16,000)	(16,000)	(16,000)	(16,000)
<b>School Food Advertising</b> Reduces discretionary spending on school food advertising within the Office of Food and Nutrition Services.		-	(600)	(600)	(600)	(600)

C = Civilian, P = Pedagogical, U = Uniform

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Department of Education (continued)	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b><u>Teacher Leader and Principal Support</u></b> Eliminates stipends for FY21.		-	(2,000)	-	-	-
<b><u>Teaching Fellows Program</u></b> Pauses the Teaching Fellows program for FY21.		-	(4,000)	-	-	-
<b><u>Voluntary Contract Reductions</u></b> Generates savings through re-negotiation of school supplies contracts.		-	(5,000)	(5,000)	(5,000)	(5,000)
<b><u>Contract Reduction</u></b> Reduction in contract spending.		-	(2,850)	-	-	-
<b><u>FY2020 Surplus</u></b> Operational savings due to COVID-19 related school closures.		(200,000)	-	-	-	-
<b><u>Indirect Cost Rate</u></b> Indirect Cost Rate Reduction.		-	(2,231)	(2,231)	(2,231)	(2,231)
<b><u>SONYC Afterschool</u></b> Rightsizes budget in FY20 due in part to COVID-19.		(8,200)	-	-	-	-
<b><u>Summer Busing</u></b> Savings from not running busing in the summer months due to COVID-19 closures.		-	(50,000)	-	-	-
<b><u>Community Schools OTPS Contract Reduction</u></b> Reduction of OTPS related to Community School contracts.		-	(6,000)	(6,000)	(6,000)	(6,000)
<b><u>Elimination of Travel Budget</u></b> Elimination of travel and ancillary costs.		(14,169)	(24,600)	(24,600)	(24,600)	(24,600)
<b><u>Teacher's Choice Program</u></b> Eliminates stipends for FY21.		-	(10,400)	-	-	-
<b>Agency Total</b>	<b>(43) C</b>	<b>(222,369)</b>	<b>(182,400)</b>	<b>(90,431)</b>	<b>(90,431)</b>	<b>(90,431)</b>

City University	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b><u>June 2020 Plan</u></b>						
<b><u>Remote Learning Efficiencies</u></b> Efficiencies from the implementation of remote learning university wide.		-	(14,663)	-	-	-
<b><u>ASAP/STEM Summer MetroCards</u></b> Eliminates the funding for ASAP/STEM MetroCards for summer programming.		-	(1,700)	-	-	-

C = Civilian, P = Pedagogical, U = Uniform

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

City University (continued)	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>Contracts Underspending</b> Right-sizes the contract budget to align with actual spending.		(1,000)	-	-	-	-
<b>Tutor Corps</b> Efficiency savings based on programmatic underspending.		(2,000)	(2,000)	-	-	-
<b>ASAP Pause</b> Pauses the program for FY21.		-	(32,600)	-	-	-
<b>College Visits</b> Savings based on a reduction in college visits for NYC DOE students.		(853)	(600)	-	-	-
<b>Agency Total</b>		<b>(3,853)</b>	<b>(51,563)</b>	-	-	-

Citywide Savings Initiatives	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Vehicle Maintenance Shift</b> Shift in vehicle maintenance for certain medium and heavy-duty vehicles from DSNY to Parks facilities.		-	(1,046)	(1,046)	(1,046)	(1,046)
<b>Citywide Total</b>		-	<b>(1,046)</b>	<b>(1,046)</b>	<b>(1,046)</b>	<b>(1,046)</b>

Miscellaneous	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Fringe Vacancy Reduction</b> Fringe savings related to vacancy reductions.		-	(11,120)	(10,002)	(10,985)	(11,989)
<b>Hiring Freeze Fringe</b> Fringe savings related to hiring freeze.		-	(12,922)	(13,739)	(15,074)	(16,436)
<b>Civilian Overtime Reduction</b> Civilian overtime reduction.		-	(2,532)	-	-	-
<b>Indirect Cost Rate</b> Indirect cost rate reduction.		-	(1,271)	(1,271)	(1,271)	(1,271)
<b>NYPD Fringe Savings</b> Fringe savings related to NYPD savings.		-	(30,948)	(32,478)	(34,045)	(35,643)
<b>Police Cadet Vacancies</b> Police cadet vacancies.		-	(320)	-	-	-

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Miscellaneous (continued)	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>Pre-Scope Study Underspending</b> Budget reduction reflecting underspending in FY20.		(2,700)	-	-	-	-
<b>Uniformed Overtime Reduction</b> Uniformed overtime reduction.		(765)	(22,568)	-	-	-
<b>Agency Total</b>		<b>(3,465)</b>	<b>(81,681)</b>	<b>(57,491)</b>	<b>(61,375)</b>	<b>(65,339)</b>

Debt Service	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>GO BAB Subsidy</b> GO BAB subsidy.		626	-	-	-	-
<b>GO Interest Earnings</b> GO interest earnings.		439	-	-	-	-
<b>GO LOC/Remarketing</b> GO LOC/remarketing.		(19,581)	-	-	-	-
<b>GO Refunding Adjustment</b> GO refunding adjustment.		957	1,914	1,904	1,893	1,882
<b>GO SWAP Payments</b> GO SWAP payments.		(866)	739	739	739	739
<b>GO Swap Receipts</b> GO swap receipts.		9,100	-	-	-	-
<b>GO VRDB Interest</b> GO VRDB interest.		(72,949)	-	-	-	-
<b>Lease Debt - CUCF</b> Lease debt - CUCF.		(1,073)	-	-	-	-
<b>Lease Debt - DASNY Courts</b> Lease debt - DASNY courts.		(183)	-	-	-	-
<b>Lease Debt - DASNY HHC</b> Lease debt - DASNY HHC.		(710)	-	-	-	-
<b>Lease Debt - NYSE</b> Lease debt - NYSE.		(1,936)	-	-	-	-
<b>Lease Debt - PCDC</b> Lease debt - PCDC.		(74)	-	-	-	-

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

<b>Debt Service (continued)</b>	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b><u>Lease Debt- PCDC Revenues</u></b>		4	-	-	-	-
Lease debt- PCDC revenues.						
<b><u>TFA Retention</u></b>		(58,797)	(22,674)	(23,434)	(23,442)	(23,438)
TFA retention.						
<b>Agency Total</b>		<b>(145,042)</b>	<b>(20,022)</b>	<b>(20,792)</b>	<b>(20,811)</b>	<b>(20,818)</b>

<b>Mayoralty</b>	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b>	(27)	-	(5,408)	-	-	-
Savings from vacancy reductions, attrition, and other personal services adjustments.						
<b><u>Vacancy Reductions - MOCS</u></b>	(5)	-	(445)	(445)	(445)	(445)
Reduction in vacancies.						
<b><u>Vacancy Reductions - OLR</u></b>	(6)	-	(565)	(565)	(565)	(565)
Reduction in vacancies.						
<b><u>OTPS Re-estimate - MOCS</u></b>		(1,291)	-	-	-	-
Savings from underspending in various OTPS areas.						
<b><u>OTPS Re-Estimate - OLR</u></b>		(43)	-	-	-	-
Lower than anticipated spending in various OTPS areas.						
<b><u>OTPS Re-estimate - OMB</u></b>		(250)	(500)	-	-	-
Savings from projected and actual underspending in various areas.						
<b><u>PS Savings - MOCS</u></b>		(527)	-	-	-	-
Savings from accruals generated by vacant positions.						
<b><u>W&amp;S Rental Payment</u></b>		-	(137,000)	-	-	-
The City will receive rental payment from the Water Board.						
<b>Agency Total</b>	<b>(38)</b>	<b>(2,111)</b>	<b>(143,918)</b>	<b>(1,010)</b>	<b>(1,010)</b>	<b>(1,010)</b>

<b>Board of Elections</b>	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>OTPS and PS Re-estimates</u></b>		(8,093)	-	-	-	-
BOE PS and OTPS savings.						
<b>Agency Total</b>		<b>(8,093)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Campaign Finance Board	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.	(10)	-	(725)	-	-	-
<b><u>Advertising Budget Reduction</u></b> Reduction to the advertising budget.		-	(826)	-	-	-
<b><u>Postage Budget Reduction</u></b> Reduction to the postage budget.		-	(771)	-	-	-
<b>Agency Total</b>	<b>(10)</b>	<b>-</b>	<b>(2,322)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Office of the Actuary	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Hiring Freeze</u></b> Hiring freeze savings.		(100)	-	-	-	-
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.	(2)	-	(100)	(91)	(91)	(91)
<b>Agency Total</b>	<b>(2)</b>	<b>(100)</b>	<b>(100)</b>	<b>(91)</b>	<b>(91)</b>	<b>(91)</b>

Department of Emergency Management	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.		-	-	(159)	(159)	(159)
<b><u>Program Re-estimate</u></b> Lower than anticipated spending in various programs.		(2,015)	-	-	-	-
<b><u>PS Funding Swap</u></b> Funding swap.	(2)	-	(165)	-	-	-
<b>Agency Total</b>	<b>(2)</b>	<b>(2,015)</b>	<b>(165)</b>	<b>(159)</b>	<b>(159)</b>	<b>(159)</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Administrative Tax Appeals	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Hiring Freeze</b> Hiring freeze savings.		(100)	(31)	-	-	-
<b>Vacancy Reductions</b> Reduction in vacancies.	(2)	-	(54)	(85)	(85)	(85)
<b>OTPS Re-Estimate</b> OTPS spending re-estimate.		(130)	-	-	-	-
<b>Agency Total</b>	<b>(2)</b>	<b>(230)</b>	<b>(85)</b>	<b>(85)</b>	<b>(85)</b>	<b>(85)</b>

Law Department	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Hiring Freeze</b> Hiring freeze savings.		(1,500)	-	-	-	-
<b>Vacancy Reductions</b> Reduction in vacancies.	(80)	-	(7,000)	(7,000)	(7,000)	(7,000)
<b>OTPS Re-estimate</b> Savings generated from underspending in various OTPS areas.		(887)	-	-	-	-
<b>Agency Total</b>	<b>(80)</b>	<b>(2,387)</b>	<b>(7,000)</b>	<b>(7,000)</b>	<b>(7,000)</b>	<b>(7,000)</b>

Department of City Planning	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Hiring Freeze</b> Hiring freeze savings.		(450)	-	-	-	-
<b>EIS Re-estimates</b> Savings achieved through Environmental Impact Statement (EIS) re-estimates.		-	(1,150)	-	-	-
<b>OTPS Savings</b> Savings achieved through procurement efficiencies and reduced administrative spending.		(300)	-	-	-	-
<b>Reclassified PS</b> Reclassified PS savings.		(950)	-	-	-	-
<b>Agency Total</b>		<b>(1,700)</b>	<b>(1,150)</b>	-	-	-

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Department of Investigation	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Lease Savings</u></b> Lease savings tied to the termination of DOI's lease at 83 Maiden Lane.		-	(752)	(752)	(752)	(752)
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.	(11)	-	(205)	(895)	(895)	(895)
<b><u>OTPS Savings</u></b> OTPS savings.		(500)	(500)	-	-	-
<b><u>PS Accruals</u></b> PS accruals tied to hiring delays.		(500)	-	-	-	-
<b>Agency Total</b>	<b>(11)</b>	<b>(1,000)</b>	<b>(1,457)</b>	<b>(1,647)</b>	<b>(1,647)</b>	<b>(1,647)</b>

Department of Veterans' Services	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.	(3)	-	-	-	-	-
<b>Agency Total</b>	<b>(3)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Board of Correction	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.		-	-	(351)	(351)	(351)
<b><u>PS Accruals</u></b> PS accruals tied to hiring delays.	(4)	(90)	(361)	-	-	-
<b>Agency Total</b>	<b>(4)</b>	<b>(90)</b>	<b>(361)</b>	<b>(351)</b>	<b>(351)</b>	<b>(351)</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

City Clerk	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Hiring Freeze</b> Hiring freeze savings.		(100)	(100)	-	-	-
<b>Savings from Delay in Scanning Marriage Records</b> Delay scanning of archived marriage records.		-	(170)	-	-	-
<b>Agency Total</b>		<b>(100)</b>	<b>(270)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department of Cultural Affairs	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Vacancy Reductions</b> Reduction in vacancies.	(1)	-	(85)	(85)	(85)	(85)
<b>Lease Auditing</b> Savings adjustment associated with an audit of lease and operating payments, resulting in recoupments.		(111)	(105)	-	-	-
<b>Unspent Programmatic Funding</b> Savings achieved through unspent programmatic funding.		(390)	-	-	-	-
<b>Agency Total</b>	<b>(1)</b>	<b>(501)</b>	<b>(190)</b>	<b>(85)</b>	<b>(85)</b>	<b>(85)</b>

Financial Information Services Agency	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Vacancy Reductions</b> Reduction in vacancies.	(5)	-	(800)	(800)	(800)	(800)
<b>OTPS Savings</b> OTPS Savings.		(1,000)	(700)	-	-	-
<b>PS Savings</b> Savings from accruals generated by vacant positions.		(200)	-	-	-	-
<b>Agency Total</b>	<b>(5)</b>	<b>(1,200)</b>	<b>(1,500)</b>	<b>(800)</b>	<b>(800)</b>	<b>(800)</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Office of Payroll Administration	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.	(5)	-	(300)	(300)	(300)	(300)
<b><u>OTPS Savings</u></b> OTPS Savings.		(20)	-	-	-	-
<b><u>PS Savings</u></b> Savings from accruals generated by vacant positions.		(200)	-	-	-	-
<b><u>Telecom Savings</u></b> Telecom Savings.		(80)	-	-	-	-
<b>Agency Total</b>	<b>(5)</b>	<b>(300)</b>	<b>(300)</b>	<b>(300)</b>	<b>(300)</b>	<b>(300)</b>

Independent Budget Office	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Voluntary PS Surplus Reduction</u></b> Voluntary PS surplus reduction in FY20.		(1,000)	-	-	-	-
<b>Agency Total</b>		<b>(1,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Equal Employment Practices Commission	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Hiring Freeze</u></b> Hiring freeze savings.		(22)	(22)	-	-	-
<b>Agency Total</b>		<b>(22)</b>	<b>(22)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Civil Service Commission	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Hiring Freeze</u></b> Hiring freeze savings.		(22)	(22)	(22)	(22)	(22)
<b>Agency Total</b>		<b>(22)</b>	<b>(22)</b>	<b>(22)</b>	<b>(22)</b>	<b>(22)</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Landmarks Preservation Commission	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.	(2)	-	(155)	(155)	(155)	(155)
<b><u>OTPS Underspending</u></b> Anticipated underspending in OTPS costs.		-	(91)	-	-	-
<b><u>PS Underspending</u></b> Anticipated underspending in PS costs.		-	(109)	-	-	-
<b>Agency Total</b>	<b>(2)</b>	<b>-</b>	<b>(355)</b>	<b>(155)</b>	<b>(155)</b>	<b>(155)</b>

NYC Taxi and Limousine Commission	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Hiring Freeze Inspectors</u></b> Hiring freeze savings for enforcement inspectors.		-	(500)	-	-	-
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.	(4)	-	(251)	(251)	(251)	(251)
<b><u>Green Grants Underspending</u></b> Underspending from TLC's Green Grants program due to low utilization.		(750)	(235)	-	-	-
<b><u>OTPS Savings</u></b> OTPS surplus savings.		(200)	(600)	-	-	-
<b>Agency Total</b>	<b>(4)</b>	<b>(950)</b>	<b>(1,586)</b>	<b>(251)</b>	<b>(251)</b>	<b>(251)</b>

Commission on Human Rights	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Hiring Freeze</u></b> Hiring freeze savings.	(18)	-	(714)	(714)	(714)	(714)
<b><u>PS Accruals</u></b> PS accruals tied to hiring delays.		(1,000)	(290)	-	-	-
<b>Agency Total</b>	<b>(18)</b>	<b>(1,000)</b>	<b>(1,004)</b>	<b>(714)</b>	<b>(714)</b>	<b>(714)</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Conflicts of Interest Board	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>OTPS Savings</u></b>		-	(25)	-	-	-
OTPS savings.						
<b><u>PS Accruals</u></b>		(25)	(30)	-	-	-
PS accruals tied to hiring delays.						
<b>Agency Total</b>		<b>(25)</b>	<b>(55)</b>	-	-	-

  

Office of Collective Bargaining	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>OTPS Re-Estimate</u></b>		(57)	-	-	-	-
OTPS spending re-estimate.						
<b><u>PS Savings</u></b>		(23)	-	-	-	-
Savings from hiring delays.						
<b>Agency Total</b>		<b>(80)</b>	-	-	-	-

  

Department of Probation	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b>	(32)	-	(1,687)	(1,987)	(1,987)	(1,987)
Reduction in vacancies.						
<b><u>Indirect Cost Rate</u></b>		-	(127)	(127)	(127)	(127)
Indirect Cost Rate Reduction.						
<b><u>OTPS Savings</u></b>		(7,000)	(1,000)	-	-	-
OTPS savings.						
<b><u>PS Accruals</u></b>	(5)	(2,200)	(300)	-	-	-
PS accruals tied to hiring delays.						
<b>Agency Total</b>	<b>(37)</b>	<b>(9,200)</b>	<b>(3,115)</b>	<b>(2,115)</b>	<b>(2,115)</b>	<b>(2,115)</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Department of Small Business Services	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b>	(1)	-	(57)	(57)	(57)	(57)
Reduction in vacancies.						
<b><u>Indirect Cost Rate</u></b>		-	(233)	(233)	(233)	(233)
Indirect Cost Rate Reduction.						
<b><u>NYC &amp; Company Savings</u></b>		-	(1,000)	-	-	-
NYC & Company will realize savings from a reduction in subsidy.						
<b><u>OTPS Savings</u></b>		(21,402)	-	-	-	-
OTPS savings due to delays in several program areas including Construction Safety.						
<b><u>PS &amp; OTPS SBS Savings</u></b>		(5,667)	(285)	-	-	-
PS and OTPS savings from underspending on various programmatic areas.						
<b><u>TGI Savings</u></b>		-	(550)	-	-	-
TGI will realize savings from a reduction in subsidy.						
<b><u>EDC Academy Bus Savings</u></b>		(450)	-	-	-	-
EDC will provide savings due to reduced services as a response to the COVID19 pandemic.						
<b><u>NYC Ferry Savings</u></b>		-	(10,000)	-	-	-
EDC will provide savings associated with NYC Ferry Service reduced operations.						
<b>Agency Total</b>	<b>(1)</b>	<b>(27,519)</b>	<b>(12,125)</b>	<b>(290)</b>	<b>(290)</b>	<b>(290)</b>

Department of Buildings	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>College Aides Reduction</u></b>		-	(500)	-	-	-
Savings from reduction of College Aides.						
<b><u>Hiring Freeze</u></b>	(50)	-	(4,900)	-	-	-
Hiring freeze savings.						
<b><u>OTPS Savings</u></b>		-	(569)	-	-	-
Savings from remaining funds for Chambers Street lease.						
<b><u>PS Savings</u></b>		(3,900)	-	-	-	-
Savings from PS accruals.						
<b>Agency Total</b>	<b>(50)</b>	<b>(3,900)</b>	<b>(5,969)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Office of Administrative Trials & Hearings	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Hiring Freeze</b>		(3,500)	(548)	-	-	-
Hiring freeze savings.						
<b>Vacancy Reductions</b>	(2)	-	(152)	(152)	(152)	(152)
Reduction in vacancies.						
<b>OTPS Reductions</b>		-	(134)	(134)	(134)	(134)
Reductions in OTPS funding.						
<b>OTPS Re-estimate</b>		(1,100)	-	-	-	-
Lower than anticipated spending in various OTPS areas.						
<b>Agency Total</b>	<b>(2)</b>	<b>(4,600)</b>	<b>(834)</b>	<b>(286)</b>	<b>(286)</b>	<b>(286)</b>

Department of Environmental Protection	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Vacancy Reductions</b>	(1)	-	(76)	(76)	(76)	(76)
Reduction in vacancies.						
<b>Arterial Highway Catch Basin Savings</b>		-	(600)	-	-	-
Underspending in highway catch basin cleaning contracts.						
<b>Arterial Highway Study Delay</b>		-	(1,000)	-	-	-
Contract delays associated with the study of City-owned arterial highway drainage assets.						
<b>OTPS Surplus</b>		(2,790)	-	-	-	-
Current year OTPS surpluses due to contract underspending in air and noise enforcement, landfill remediation, and hazmat abatement, as well as procurement delays with the Building Energy Efficiency Program.						
<b>PS Surplus</b>		(240)	-	-	-	-
Surplus salary money tied to hiring delays in the Mayor's Office of Environmental Coordination and Environmental Remediation.						
<b>Agency Total</b>	<b>(1)</b>	<b>(3,030)</b>	<b>(1,676)</b>	<b>(76)</b>	<b>(76)</b>	<b>(76)</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Business Integrity Commission	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Hiring Freeze</b> Hiring freeze savings.	(5)	-	(118)	(258)	(258)	(258)
<b>OTPS Savings</b> OTPS savings.		-	(200)	-	-	-
<b>PS Accruals</b> PS accruals tied to hiring delays.	(2)	(70)	(140)	-	-	-
<b>Agency Total</b>	<b>(7)</b>	<b>(70)</b>	<b>(458)</b>	<b>(258)</b>	<b>(258)</b>	<b>(258)</b>

Department of Design and Construction	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Vacancy Reductions</b> Reduction in vacancies.	(9)	-	(813)	(813)	(813)	(813)
<b>OTPS Re-estimate</b> Re-estimate of other than personal services expenses.		(3,836)	-	-	-	-
<b>Agency Total</b>	<b>(9)</b>	<b>(3,836)</b>	<b>(813)</b>	<b>(813)</b>	<b>(813)</b>	<b>(813)</b>

Department of Information Technology and Telecommunications	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>CUNY Tech Fellows Program Savings</b> Savings from cancellation of the CUNY Tech Fellows program.		-	(1,161)	-	-	-
<b>Hiring Freeze - MOME</b> Hiring freeze savings.		(409)	-	-	-	-
<b>Vacancy Reductions</b> Reduction in vacancies.	(90)	-	(9,964)	(4,921)	(4,921)	(4,921)
<b>Incentive Fund Savings - MOME</b> Savings achieved through delayed program implementation.		(2,041)	-	-	-	-
<b>OTPS Adjustment - NYC3</b> Lower than anticipated spending in various OTPS areas.		(5,000)	-	-	-	-
<b>Agency Total</b>	<b>(90)</b>	<b>(7,450)</b>	<b>(11,125)</b>	<b>(4,921)</b>	<b>(4,921)</b>	<b>(4,921)</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Department of Records and Information Services	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.	(2)	-	(146)	(146)	(146)	(146)
<b><u>Funding Swap</u></b> PS savings from trust and agency account funds transfer.		-	(120)	-	-	-
<b><u>OTPS Re-estimate</u></b> Lower than anticipated spending in various OTPS areas.		(837)	-	-	-	-
<b><u>Savings from Delayed Rollout of Electronic Records Management System</u></b> The agency will achieve savings in FY 2020 and FY 2021 by delaying the rollout of an electronic records management system.		(1,567)	(3,647)	-	-	-
<b>Agency Total</b>	<b>(2)</b>	<b>(2,404)</b>	<b>(3,913)</b>	<b>(146)</b>	<b>(146)</b>	<b>(146)</b>

Department of Consumer Affairs	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b> Reduction in vacancies.	(12)	-	(783)	(783)	(783)	(783)
<b>Agency Total</b>	<b>(12)</b>	<b>-</b>	<b>(783)</b>	<b>(783)</b>	<b>(783)</b>	<b>(783)</b>

Borough President - Manhattan	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Charter Mandated Funding Adjustment</u></b> Mandated charter funding adjustment.		-	(83)	-	-	-
<b><u>Savings Adjustment</u></b> Savings Adjustment.		(200)	162	-	-	-
<b>Agency Total</b>		<b>(200)</b>	<b>79</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Borough President - Bronx	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Charter Mandated Funding Adjustment</u></b>		-	(99)	-	-	-
Charter mandated funding adjustment.						
<b>Agency Total</b>		-	<b>(99)</b>	-	-	-

Borough President - Brooklyn	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Charter Mandated Funding Adjustment</u></b>		-	(115)	-	-	-
Charter mandated funding adjustment.						
<b><u>Savings Adjustment</u></b>		(221)	221	-	-	-
Savings Adjustment.						
<b>Agency Total</b>		<b>(221)</b>	<b>106</b>	-	-	-

Borough President - Queens	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Charter Mandated Funding Adjustment</u></b>		-	(91)	-	-	-
Charter mandated funding adjustment.						
<b>Agency Total</b>		-	<b>(91)</b>	-	-	-

Borough President - Staten Island	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Charter Mandated Funding Adjustment</u></b>		-	(74)	-	-	-
Charter mandated funding adjustment.						
<b><u>Savings Adjustment</u></b>		(145)	145	-	-	-
Savings Adjustment.						
<b>Agency Total</b>		<b>(145)</b>	<b>71</b>	-	-	-

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

Office of the Comptroller	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Vacancy Reductions</u></b>	(12)	-	(1,000)	(1,000)	(1,000)	(1,000)
Reduction in vacancies.						
<b><u>OTPS Savings</u></b>		-	(2,500)	(2,500)	(2,500)	(2,500)
OTPS Savings.						
<b>Agency Total</b>	<b>(12)</b>	<b>-</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>(3,500)</b>

Public Advocate	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>Charter Mandated Funding Adjustment</u></b>		-	(69)	-	-	-
Charter mandated funding adjustment.						
<b>Agency Total</b>		<b>-</b>	<b>(69)</b>	<b>-</b>	<b>-</b>	<b>-</b>

District Attorney - Bronx	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>PS Accruals</u></b>		-	(2,000)	-	-	-
PS accruals tied to hiring delays.						
<b>Agency Total</b>		<b>-</b>	<b>(2,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

District Attorney - Brooklyn	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b><u>OTPS Savings</u></b>		(807)	-	-	-	-
OTPS savings.						
<b>Agency Total</b>		<b>(807)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Savings Initiatives by Agency

*Initiatives with gray shading are efficiencies. \$ in 000's.*

District Attorney - Queens	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>OTPS Savings</b>		(1,179)	-	-	-	-
OTPS savings.						
<b>PS Accruals</b>		(700)	-	-	-	-
PS accruals tied to hiring delays.						
<b>Agency Total</b>		<b>(1,879)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

District Attorney - Staten Island	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>OTPS Savings</b>		(237)	(450)	-	-	-
OTPS savings.						
<b>PS Accruals</b>		(390)	-	-	-	-
PS accruals tied to hiring delays.						
<b>Agency Total</b>		<b>(627)</b>	<b>(450)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Office of Prosecution and Special Narcotics	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>PS Accruals</b>		(500)	-	-	-	-
PS accruals tied to hiring delays.						
<b>Agency Total</b>		<b>(500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# III.

## Restorations by Agency

## Restorations by Agency

\$ in 000's.

Department of Sanitation	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Restoration of Community Composting</b>		-	2,886	-	-	-
Restoration of funding for community composting.						
<b>Agency Total</b>		-	<b>2,886</b>	-	-	-
Department of Youth and Community Development	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Restoration of Summer Youth Programs</b>		-	76,335	-	-	-
Restoration of COMPASS, Beacon, Cornerstone summer camp programs, Summer Youth Employment, and Work, Learn, Grow programs.						
<b>Agency Total</b>		-	<b>76,335</b>	-	-	-
Housing Preservation and Development	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Restoration of Landlord Ambassador Program</b>		-	350	-	-	-
Restoration of Landlord Ambassador Program.						
<b>Agency Total</b>		-	<b>350</b>	-	-	-
Department of Education	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Restoration of Social Workers from Adopted Items Re-Estimate</b>		-	4,825	-	-	-
Restoration of social worker savings related to a re-estimate of initiatives funded in the Adopted budget.						
<b>Restoration of Single Shepherd</b>		-	11,600	-	-	-
Restoration of Single Shepherd program.						
<b>Restoration of Temporary FSF Reduction</b>		-	100,000	-	-	-
Restoration of temporary reduction of FSF allocations.						
<b>Agency Total</b>		-	<b>116,425</b>	-	-	-
City University	City Personnel as of 6/30/21	FY20	FY21	FY22	FY23	FY24
<b>June 2020 Plan</b>						
<b>Restoration of ASAP</b>		-	34,300	-	-	-
Restoration of the delay of new cohort for CUNY ASAP program.						
<b>Agency Total</b>		-	<b>34,300</b>	-	-	-