

CITY OF SYRACUSE | Spending Reduction Plan to Offset COVID-19 Related Financial Losses

Department	Total Reductions	Begins in Fall	Associated Amount
Assessment	\$ 50,903	Don't hire PT position	\$ 11,700
		Reduce office supplies & equipment by 35%	\$ 1,417
		Proposed furloughs (2 days per month)	\$ 37,786
Audit	\$ 22,510	Delay hiring Auditor III until November	\$ 22,510
DPW	\$ 4,438,861	Proposed furloughs (2 days per month)	\$ 369,685
		Don't hire temporary employees	\$ 375,000
		Reduce street light repair	\$ 15,000
		Don't use cleaning service	\$ 25,000
		Don't fill vacant Carpenter, Bricklayer until July 2021	\$ 137,400
		Proposed furloughs	\$ 340,814
		Reduce overtime	\$ 100,000
		Reduce printing expenses	\$ 400
Info Services		No overtime	\$ 28,000
		Don't fill Complaint Investigator, Lab II until July 2021	\$ 79,256
		Reduce machine rental	\$ 4,000
Main Office		Don't hire temporary employee	\$ 5,318
		Completed furloughs	\$ 12,680
		Reduce office supplies	\$ 6,455
		Don't fill Info Aide until July 2021	\$ 25,890
		Reduce training	\$ 2,000
MEM Garage		Reduce overtime	\$ 200,000
		Reduce travel	\$ 2,000
		Reduce gas	\$ 150,000
		Reduce repairs	\$ 40,000
		Don't fill Auto Mechanic until July 2021	\$ 40,000
		Don't fill 2 Heavy Equipment Mechanic II until July 2021	\$ 84,400
		Don't fill 2 Heavy Equipment Mechanic II until October 2020	\$ 11,300
Reduce training	\$ 3,500		
Snow/St Cleaning		Don't hire temporary employees	\$ 74,328
		Don't fill MEO II and Lab II for 16 weeks	\$ 23,500
		Proposed furloughs	\$ 221,246
		Don't Hire Crew Leader for 9 weeks (Aug 31-Nov 1st)	\$ 8,179
		No sidewalk snow removal	\$ 250,000
		Reduce overtime	\$ 60,000
		Reduce salt	\$ 100,000
		Reduce travel & training	\$ 200
St Repair		No overtime	\$ 396,000
		Reduce travel & training	\$ 400
		Don't repair asphalt plant	\$ 40,000
		Don't fill 6 Lab II and MEO II for 16 weeks	\$ 75,300
		Proposed furloughs	\$ 140,113
Transportation		Reduce overtime	\$ 35,000
		Don't fill Crewleader and Traffic Signal Repair Worker until July 2021	\$ 90,000
		No road striping	\$ 240,000
		Proposed furloughs	\$ 162,368
		Don't hire temporary employees	\$ 75,500
		Don't fill Street Light Assistant Until July 2021	\$ 34,578
Waste Collection		Reduce the 102 line (Workers Comp)	\$ 200,000
		No C&D pickup until July 1 in 2021	\$ 108,750
		Don't hire temporary employees	\$ 45,300
Engineering	\$ 90,427	Don't hire for Civil Engineer position	\$ 61,034
		Don't hire for Mapping GIS Specialist	\$ 28,568
		Reduce safety boots due to not hiring	\$ 600

Department	Total Reductions	Begins in Fall	Associated Amount
		Reduce uniform due to not hiring	\$ 225
Executive	\$ 444,222		
API	\$ 70,625	Don't hire for newly vacant position as of September 1	\$ 70,625
Budget	\$ 25,996	Proposed furloughs (2 days per month)	\$ 24,996
		Reduce office supplies	\$ 600
		Reduce travel	\$ 200
		Reduce Purchase office supplies	\$ 200
IT	\$ 215,700	Sweep cash capital	\$ 100,000
		Reduce overtime	\$ 400
		Reduce County IMA based on historic	\$ 60,000
		Reduce car allowance	\$ 2,200
		Reduce printing expenses	\$ 1,500
		Reduce landline costs	\$ 20,000
		Reduce travel & training	\$ 9,100
		Don't hire for Web Master position until Oct 1	\$ 12,500
		Hire PM at \$10k lower salary	\$ 10,000
Mayor's	\$ 61,744	Proposed furloughs (2 days per month)	\$ 53,744
		Reduce consumables	\$ 2,000
		Reduce travel	\$ 5,000
		Reduce office supplies	\$ 1,000
Personnel	\$ 68,974	Completed furloughs	\$ 5,396
		Reduce Executive pool	\$ 5,000
		Reduce consultant fee	\$ 5,000
		Reduce wellness committee	\$ 400
		Eliminate temp Clerk	\$ 5,000
		Eliminate Admin Intern	\$ 48,178
Research	\$ 27,180	Completed Furloughs	\$ 2,814
		Don't hire for vacant position from Sept-Mar	\$ 20,496
		Reduce travel	\$ 1,610
		Reduce training	\$ 2,260
Finance	\$ 184,337		
BOA		Limit overtime	\$ 10,000
		Proposed furloughs	\$ 13,190
		Reduce office supplies	\$ 2,000
CPC		Proposed furloughs	\$ 37,367
		Reduce payment to collections agency	\$ 30,000
		Completed furloughs	\$ 28,978
		Don't hire for Admin Asst	\$ 49,652
		Reduce batteries	\$ 4,800
		Reduce printer/toner cartridge	\$ 1,200
		Reduce parking ticket paper	\$ 2,000
		Reduce travel	\$ 400
		Reduce training	\$ 1,000
		Reduce City Court fees	\$ 750
		Eliminate add'l currency counter	\$ 2,000
FinOps		Eliminate office supplies	\$ 500
		Eliminate training	\$ 500
Fire	\$ 4,728,486	Proposed furloughs (civilian-2 days per month)	\$ 55,470
		Don't fill current vacancies until Jan 1	\$ 1,868,167
		Reduce overtime based on actuals + reduction	\$ 200,000
		Reduce Out of Title pay based on actuals	\$ 2,000
		Reduce sick time buybacks & contractual obligations based on actuals	\$ 75,000

Department	Total Reductions	Begins in Fall	Associated Amount
Sworn		Don't buy EMS text books	\$ 2,000
		No maintenance for SimMan	\$ 50,000
		Don't buy plan review monitors	\$ 5,000
		Reduce office equipment purchases including desks, chairs, plan review tables	\$ 11,000
		Don't buy power lift this year	\$ 68,000
		Don't buy investigator camera	\$ 2,500
		Reduce Factual & Informational expenses (handouts, etc)	\$ 40,000
		Reduce fuel based on lower cost and actuals	\$ 30,000
		Reduce medical & safety supplies based on actuals	\$ 75,000
		Eliminate laundry service	\$ 45,000
		Buy half station appliances	\$ 5,000
		Reduce drone program	\$ 22,500
		Reduce tool repair	\$ 20,000
		Don't buy exercise equipment	\$ 24,000
		Don't buy lawn mower	\$ 900
		Reduce portable radio purchase	\$ 20,000
		Reduce office supplies based on actuals	\$ 3,000
		Reduce window replacement funds	\$ 10,000
		Reduce facility repairs based on actuals	\$ 40,000
		Don't test airtanks	\$ 5,000
		Reduce SCBA supplies	\$ 15,000
		Reduce funding for Image Trend (RMS)	\$ 5,000
		Reduce opticom equipment	\$ 10,000
		Reduce thermal imaging cameras	\$ 20,000
		Reduce spending on technical equipment, devices & tools based on actuals	\$ 85,000
		Reduce other services, supplies & materials based on actuals	\$ 100,000
		Don't pay for Fire surgeon	\$ 100,000
		Reduce awards & badges based on actuals	\$ 4,000
		Reduce funding for travel, training, prof development based on actuals	\$ 11,000
		Reduce utilities based on estimates from energy consultant	\$ 50,000
		Eliminate station #17 new kitchen	\$ 18,000
		Reduce purchase of smoke detectors	\$ 14,000
		Reduce automotive repairs services based on actuals	\$ 50,000
		Reduce printing expenses based on actuals	\$ 6,000
		Reduce supplies based on actuals	\$ 15,000
		Reduce spending on landlines based on actuals	\$ 9,000
		Reduce spending on contractual services based on actuals	\$ 100,000
		Uniform card (January 2021-December 2021)	\$ 191,000
		EMS Stipend (account 511600)	\$ 189,306
		Sick Incentive (313 Sworn + 25 ACR up to \$900)	\$ 304,200
	Vacation Blocking (306 line members at \$2,400 / 48hr vacation)	\$ 367,200	
	Health Insurance (starting January 2021 at \$80k/year savings)	\$ 40,000	
	Holiday pay due to vacancies	\$ 128,400	
	Sick incentive due to vacancies	\$ 46,100	
Civilian		Don't hire HEM I	\$ 40,000
		Don't fill new Plan Examiner II	\$ 60,743
		Reduce overtime	\$ 20,000
		Don't use 3rd party plan reviewer	\$ 50,000
		Don't hire 1 paralegal for 1 year	\$ 36,000
		Don't hire 1 attorney until April 1	\$ 72,000
		Proposed furloughs	\$ 30,000
		Don't fill new Investigator position	\$ 40,000

Department	Total Reductions	Begins in Fall	Associated Amount
Law	\$ 217,578	Reduce travel	\$ 3,000
		Reduce training	\$ 4,000
		Don't give raises for 1 year	\$ 27,579
		Reduce FedEx	\$ 500
		Eliminate work-study	\$ 4,499
NBD	\$ 236,211	Proposed furloughs (2 days per month)	\$ 192,627
		Reduce travel	\$ 4,475
Codes		Completed Furloughs	\$ 2,609
		Reduce prof development	5000
		Admin Asst salary change	\$ 7,500
NBD		Reduce office supplies	\$ 500
		Reduce consumables	\$ 1,000
		Reduce travel	\$ 1,500
		Reduce TNT by 25%	\$ 20,000
Minority Affairs		Reduce travel & training	\$ 1,000
Parks	\$ 1,283,607		
		Half temps	\$ 2,500
		Cash capital sweep - playground maintennce	\$ 300,000
Admin		Reduce overtime	\$ 200
		Reduce office supplies	\$ 1,000
		Reduce travel	\$ 2,000
		State Conference & training program	\$ 3,000
		Half temps	\$ 50,000
		Reduce CPO temps	\$ 13,000
		Reduce mowing	\$ 30,000
		Don't fill Crewleader position	\$ 47,050
		Don't fill Laborer I for 1 year	\$ 36,920
		Don't fill Laborer II for 1 year	\$ 39,416
		Don't fill Park Labor Crew Leader for 1 year	\$ 46,654
Grounds		Reduce overtime due to canceled events	\$ 70,000
		Reduce car allowance	\$ 2,400
		Reduce park improvements	\$ 15,000
		Reduce mulch/flowers	\$ 4,000
		Reduce travel	\$ 5,000
		Reduce swimming pool chemicals	\$ 15,000
		Reduce park facility improvements	\$ 15,000
		Completed Furloughs	\$ 72,870
		Reduce overtime due to canceled events	\$ 30,000
		Reduce consumables	\$ 31,000
		Reduce shirts	\$ 14,000
		Reduce referees	\$ 9,300
		Reduce fitness & golf	\$ 20,250
Recreation		Reduce school year programs	\$ 44,500
		Reduce travel	\$ 6,600
		Reduce temporary services due to pool closures	\$ 200,000
		Reduce Bussing for Summer	\$ 35,000
		Reduce Boys and Girls Club Payment	\$ 75,000
		Reduce Portable Toilet Rentals	\$ 2,200
		Don't fill vacant Rec Leader position for 1 year	\$ 44,747
Police	\$ 6,393,089		
		Captain Position (current vacancy)	\$ 91,226
		3 Administrative Lieutenants (attrition)	\$ 253,308
		11 Sergeants (current vacancies)	\$ 854,370
		5 Police Officers (current vacancies)	\$ 350,815
		Holiday pay due to vacancies	\$ 128,400

Department	Total Reductions	Begins in Fall	Associated Amount
Sworn		Sick incentive due to vacancies	\$ 46,100
		SPOs - 3 in Compliance Unit	\$ 105,000
		SPOs - 3 in OCAC/Cameras	\$ 105,000
		SPOs - 1 in Property	\$ 35,000
		Ballistic vests for academy class of 39 (vacancies)	\$ 29,750
		Ballistic vests for academy class of 25 (vacancies)	\$ 25,500
		Uniform voucher cards (vacancies)	\$ 25,000
		FINN Institute	\$ 45,000
		LPR/Watchguard Cameras	\$ 20,000
		Interfaith works	\$ 30,000
		ShotSpotter	\$ 260,000
		Telestaff	\$ 60,000
		Office Furnishings	\$ 20,000
		Automotive Supplies	\$ 30,000
		Class B Uniforms - recruits (vacancies)	\$ 9,750
		Recruiting & public relations consultant	\$ 100,000
		Microsite development	\$ 25,000
		Travel & training	\$ 50,000
		Outside police training classes	\$ 70,000
		Reduce office supplies	\$ 30,000
	Reduce Factual & Informational expenses	\$ 75,000	
	Reduce National Grid based on actuals	\$ 50,000	
	Cash capital sweep - vehicles	\$ 1,657,000	
	Overtime reduction	\$ 1,700,000	
Civilian		Completed furloughs	\$ 6,453
		Don't fill Public Information Officer	\$ 65,000
		Don't fill Dog Control Officer	\$ 40,417
TOTAL:			\$ 18,116,227

CITY OF SYRACUSE | Spending Reductions by Category

Category	Associated Amount	Associated Employees
Hiring Freezes	\$ 6,212,819	150
Furloughs	\$ 1,750,651	413
Reduce Department Purchasing	\$ 3,206,651	
Service Reductions and Eliminations	\$ 947,800	
Overtime Restrictions	\$ 2,849,600	
Delayed Capital Purchasing and Maintenance	\$ 2,057,000	
Proposed Benefits Changes	\$ 1,091,706	
	\$ 18,116,227	563