

**The City of New York  
November 2010 Plan**

**Michael R. Bloomberg, Mayor**  
Office of Management and Budget  
Mark Page, Director

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# **Agency Gap Closing Programs**

**November 18, 2010**

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**I.**

# **Summary**

**Agency Gap Closing Programs Summary**  
**Increases the Gap / (Decreases the Gap)**  
(\$ in 000's)

	2011	2012	2013	2014
<b>UNIFORMED FORCES</b>				
Police Department	(\$43,058)	(\$67,081)	(\$37,279)	(\$37,599)
Fire Department	(22,909)	(35,896)	(31,079)	(31,195)
Department of Correction	(4,909)	(9,904)	(9,991)	(10,085)
Department of Sanitation	(25,130)	(75,997)	(53,998)	(26,986)
<b>SUBTOTAL</b>	(\$96,006)	(\$188,878)	(\$132,347)	(\$105,865)
<b>HEALTH AND WELFARE</b>				
Administration for Children's Services	(\$24,485)	(\$36,850)	(\$36,967)	(\$37,096)
Department of Social Services	(48,506)	(33,238)	(41,020)	(41,212)
Department of Homeless Services	(935)	(17,968)	(19,468)	(19,468)
Department of Youth and Community Development	(12,522)	(13,602)	(13,602)	(13,602)
Department of Health and Mental Hygiene	(22,774)	(32,715)	(32,701)	(32,700)
<b>SUBTOTAL</b>	(\$109,222)	(\$134,373)	(\$143,758)	(\$144,078)
<b>OTHER MAYORAL</b>				
New York Research Library	(\$1,242)	(\$1,518)	(\$1,518)	(\$1,518)
New York Public Library	(6,233)	(7,384)	(7,384)	(7,384)
Brooklyn Public Library	(4,646)	(5,483)	(5,483)	(5,483)
Queens Borough Public Library	(4,550)	(5,309)	(5,309)	(5,309)
Department for the Aging	(8,350)	(8,947)	(9,096)	(9,110)
Department of Cultural Affairs	(8,120)	(8,837)	(8,837)	(8,837)
Housing Preservation and Development	(3,949)	(5,206)	(5,835)	(6,361)
Department of Environmental Protection	(836)	(1,411)	(1,412)	(1,413)
Department of Finance	(7,309)	(26,121)	(27,237)	(35,266)
Department of Transportation	(27,102)	(40,740)	(40,863)	(34,305)
Department of Parks and Recreation	3,938	(35,682)	(24,637)	(24,645)
Department of Citywide Administrative Services	(13,590)	(17,031)	(8,963)	(8,963)
All Other Agencies	(65,838)	(140,051)	(119,010)	(140,763)
<b>SUBTOTAL</b>	(\$147,827)	(\$303,720)	(\$265,584)	(\$289,357)
<b>MAJOR ORGANIZATIONS</b>				
Department of Education	(\$215,088)	(\$350,048)	(\$350,048)	(\$350,048)
City University	(13,019)	(16,156)	(16,156)	(16,156)
Health and Hospitals Corporation	(3,388)	(8,815)	(8,815)	(8,815)
<b>SUBTOTAL</b>	(\$231,495)	(\$375,019)	(\$375,019)	(\$375,019)
<b>Total Agency Programs</b>	(\$584,550)	(\$1,001,990)	(\$916,708)	(\$914,319)

**Agency Gap Closing Programs Summary**  
**Increases the Gap / (Decreases the Gap)**  
(\$ in 000's)

	2011	2012	2013	2014
<b>ALL OTHER MAYORAL</b>				
Mayoralty	(\$2,981)	(\$7,195)	(\$4,611)	(\$4,611)
Pensions	-	-	-	(22,000)
Miscellaneous	-	(5,090)	(2,570)	(2,570)
Procurement Savings	-	(55,519)	(55,519)	(55,519)
Board of Elections	(5,118)	(6,586)	-	-
Department of Emergency Management	(449)	(475)	(475)	(475)
Law Department	(6,426)	-	-	-
Department of City Planning	(650)	(764)	(773)	(783)
Department of Investigation	(978)	(1,464)	-	-
Civilian Complaint Review Board	(300)	(157)	(157)	(157)
City Clerk	(323)	(485)	(485)	(485)
Financial Information Services Agency	(2,639)	(2,779)	(500)	(500)
Department of Juvenile Justice	(1,000)	(1,208)	(1,366)	(1,379)
Office of Payroll Administration	(8,740)	(653)	(300)	(300)
Landmarks Preservation Comm.	(311)	(385)	(361)	(358)
NYC Taxi and Limousine Comm	(2,028)	(2,997)	(2,997)	(2,997)
Department of Probation	(3,930)	(3,997)	(3,977)	(3,955)
Department of Small Business Services	(6,432)	(8,421)	(8,347)	(7,945)
Department of Buildings	(5,600)	(9,791)	(9,838)	(9,890)
Office of Administrative Trials & Hearings	(1,651)	(2,479)	(2,479)	(2,479)
Business Integrity Commission	(453)	(674)	(673)	(673)
Department of Design and Construction	(354)	(525)	-	-
Department of Information Technology and Telecommunication	(11,006)	(21,429)	(17,733)	(17,792)
Department of Consumer Affairs	(1,258)	(1,890)	(1,890)	(1,890)
<b>SUBTOTAL</b>	(\$62,627)	(\$134,963)	(\$115,051)	(\$136,758)
<b>ALL OTHER ELECTED OFFICIALS</b>				
Office of the Comptroller	(\$470)	(\$1,170)	\$0	\$0
District Attorney - Manhattan	(821)	(1,176)	(1,188)	(1,202)
District Attorney - Bronx	(492)	(701)	(709)	(718)
District Attorney - Brooklyn	(713)	(1,018)	(1,029)	(1,041)
District Attorney - Queens	(466)	(667)	(674)	(681)
District Attorney - Staten Island	(79)	(112)	(113)	(114)
Office of Prosecution and Special Narcotics	(170)	(244)	(246)	(249)
<b>SUBTOTAL</b>	(\$3,211)	(\$5,088)	(\$3,959)	(\$4,005)
<b>TOTAL - ALL OTHER AGENCIES</b>	(\$65,838)	(\$140,051)	(\$119,010)	(\$140,763)

## Agency Gap Closing Programs Summary

### Headcount Reductions

	2011			2012		
	Attrition	Layoff	Total	Attrition	Layoff	Total
<b>UNIFORMED FORCES</b>						
Police Department - Uniform	-	-	-	-	-	-
- Civilian	(350)	-	(350)	(350)	-	(350)
Fire Department - Uniform	-	-	-	(25)	-	(25)
- Civilian	4	-	4	(52)	-	(52)
Department of Correction - Uniform	(61)	-	(61)	(118)	-	(118)
- Civilian	33	-	33	23	-	23
Department of Sanitation - Uniform	(200)	-	(200)	(265)	-	(265)
- Civilian	(2)	-	(2)	(4)	-	(4)
<b>SUBTOTAL</b>	<b>(576)</b>	<b>-</b>	<b>(576)</b>	<b>(791)</b>	<b>-</b>	<b>(791)</b>
<b>HEALTH AND WELFARE</b>						
Administration for Children's Services	(106)	(188)	(294)	(106)	(151)	(257)
Department of Social Services	(115)	(15)	(130)	(119)	(15)	(134)
Department of Homeless Services	10	-	10	20	-	20
Department of Youth and Community Development	-	-	-	-	-	-
Department of Health and Mental Hygiene	(61)	(62)	(123)	(80)	(62)	(142)
<b>SUBTOTAL</b>	<b>(272)</b>	<b>(265)</b>	<b>(537)</b>	<b>(285)</b>	<b>(228)</b>	<b>(513)</b>
<b>OTHER MAYORAL</b>						
New York Research Library	-	-	-	(11)	(21)	(32)
New York Public Library	-	-	-	(50)	(113)	(163)
Brooklyn Public Library	-	(108)	(108)	-	(108)	(108)
Queens Borough Public Library	-	(101)	(101)	-	(101)	(101)
Department for the Aging	-	-	-	-	-	-
Department of Cultural Affairs	-	(193)	(193)	-	(193)	(193)
Housing Preservation and Development	(12)	-	(12)	(12)	(14)	(26)
Department of Environmental Protection	(1)	-	(1)	(1)	-	(1)
Department of Finance	61	(127)	(66)	61	(129)	(68)
Department of Transportation	(72)	(35)	(107)	(100)	(35)	(135)
Department of Parks and Recreation	-	-	-	(299)	-	(299)
Department of Citywide Administrative Services	-	-	-	-	-	-
All Other Agencies	(249)	(60)	(309)	(245)	(92)	(337)
<b>SUBTOTAL</b>	<b>(273)</b>	<b>(624)</b>	<b>(897)</b>	<b>(657)</b>	<b>(806)</b>	<b>(1,463)</b>
<b>MAJOR ORGANIZATIONS</b>						
Department of Education - Peds	-	-	-	(1,120)	(4,278)	(5,398)
-Civilians	-	-	-	-	-	-
City University - Peds	(47)	-	(47)	(44)	-	(44)
- Civilians	(45)	-	(45)	(55)	-	(55)
Health and Hospitals Corporation	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>(92)</b>	<b>-</b>	<b>(92)</b>	<b>(1,219)</b>	<b>(4,278)</b>	<b>(5,497)</b>
<b>Total Agency Programs</b>	<b>(1,213)</b>	<b>(889)</b>	<b>(2,102)</b>	<b>(2,952)</b>	<b>(5,312)</b>	<b>(8,264)</b>

## Agency Gap Closing Programs Summary

### Headcount Reductions

	2011			2012		
	Attrition	Layoff	Total	Attrition	Layoff	Total
<b>ALL OTHER MAYORAL</b>						
Mayoralty	(3)	-	(3)	(10)	-	(10)
Department of Emergency Management	(2)	-	(2)	(3)	-	(3)
Department of City Planning	(9)	-	(9)	(9)	(1)	(10)
Civilian Complaint Review Board	-	-	-	(3)	-	(3)
City Clerk	-	-	-	-	(3)	(3)
Financial Information Services Agency	-	-	-	(29)	-	(29)
Department of Juvenile Justice	-	-	-	-	(27)	(27)
Landmarks Preservation Comm.	-	-	-	3	-	3
Department of Probation	(17)	(57)	(74)	(17)	(57)	(74)
Department of Small Business Services	(6)	-	(6)	(6)	-	(6)
Department of Buildings	(46)	-	(46)	(66)	-	(66)
Department of Information Technology and Telecommunication	(61)	(3)	(64)	(61)	(4)	(65)
<b>SUBTOTAL</b>	<b>(144)</b>	<b>(60)</b>	<b>(204)</b>	<b>(201)</b>	<b>(92)</b>	<b>(293)</b>
<b>ALL OTHER ELECTED OFFICIALS</b>						
District Attorney - Manhattan	(35)	-	(35)	(13)	-	(13)
District Attorney - Bronx	(19)	-	(19)	(9)	-	(9)
District Attorney - Brooklyn	(29)	-	(29)	(12)	-	(12)
District Attorney - Queens	(14)	-	(14)	(7)	-	(7)
District Attorney - Staten Island	(3)	-	(3)	(1)	-	(1)
Office of Prosecution and Special Narcotics	(5)	-	(5)	(2)	-	(2)
<b>SUBTOTAL</b>	<b>(105)</b>	<b>-</b>	<b>(105)</b>	<b>(44)</b>	<b>-</b>	<b>(44)</b>
<b>TOTAL - ALL OTHER AGENCIES</b>	<b>(249)</b>	<b>(60)</b>	<b>(309)</b>	<b>(245)</b>	<b>(92)</b>	<b>(337)</b>

# **II.**

## **Agency Gap Closing Programs**



# AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Police Department</b>						
<p><b><u>UN Reimbursement</u></b> The Department anticipates additional revenues associated with the Federal UN Security reimbursement for Federal Fiscal Year 2011.</p>			--	(12,000)	--	--
<p><b><u>Athletic Non-Charitable Event Fee</u></b> The Department will generate additional revenue from the implementation of a fee to recover traffic management costs associated with non-charitable athletic events.</p>			(611)	(3,475)	--	--
<p><b><u>Police Recruitment Advertising Budget Reduction</u></b> Reduction in the Advertising budget that allows for one recruitment campaign in FY2011 and FY2012.</p>			(2,468)	(4,000)	--	--
<p><b><u>Civilian Headcount Reduction</u></b> Savings associated with the elimination of 350 civilian positions.</p>	(350)	-- C	(13,818)	(29,772)	(30,028)	(30,348)
<p><b><u>Police Cadet Corps Headcount Reduction</u></b> Savings from the permanent Police Cadet Corps headcount reduction of 160 positions.</p>			(761)	(3,083)	(3,083)	(3,083)
<p><b><u>Eliminate Voluntary Vacation Pay</u></b> The Police Department will achieve savings by eliminating voluntary vacation pay. Police Officers are eligible for an extra week's worth of pay by voluntarily working through a week's worth of annual leave.</p>			(1,100)	(4,168)	(4,168)	(4,168)
<p><b><u>Additional Federal Funding for NYPD Overtime</u></b> Savings associated with NYPD's ability to use Federal Homeland Security funding for operational overtime.</p>			(24,300)	--	--	--
<p><b><u>Fleet Lifecycle Maintenance Reduction</u></b> OTPS savings associated with a partial reduction of funds for vehicle lifecycle replacement. This will result in the delayed replacement of 392 vehicles.</p>			--	(10,583)	--	--
<b>Total Agency: PEG Program</b>	<b>(350)</b>	<b>-- C</b>	<b>(43,058)</b>	<b>(67,081)</b>	<b>(37,279)</b>	<b>(37,599)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Fire Department</b>						
<p><b><u>NIOSH Savings</u></b> Grant funding from the National Institute of Occupational Safety and Health (NIOSH) will help cover salaries of personnel in the Bureau of Health Services that serve in the WTC Medical Programs.</p>			(2,277)	--	--	--
<p><b><u>New Fire Code - Plan Review Rooftop Access</u></b> The Department will receive additional revenue from the review of rooftop access plans.</p>	4	-- C	(36)	(274)	(271)	(226)
<p><b><u>1B Medical Boards Savings</u></b> Additional staff to shorten the turnaround time in reviewing and closing active and pending retirement cases, leading to uniformed salary savings.</p>	3	-- C	--	(301)	(298)	(271)
<p><b><u>Elimination of 100 Uniformed Administrative Positions</u></b> The Fire Department will eliminate 100 uniformed administrative positions.</p>	(100)	-- U	--	(5,864)	(6,403)	(6,948)
<p><b><u>Civilianization of Uniformed Posts - Restoration</u></b> Restoration of the Department's civilianization program which planned on eliminating 75 uniformed administrative positions and replacing 60 of these positions with civilian lines. A new initiative has been created to completely eliminate 100 uniformed administrative positions.</p>	75 (60)	-- U -- C	--	860	1,209	1,558
<p><b><u>EMS Leases</u></b> Reconciliation of EMS lease budget to current costs.</p>			(596)	(596)	(596)	(596)
<p><b><u>Emergency Response Billing</u></b> The Department will begin billing legally insured parties for responses to certain accidents.</p>	1	-- C	--	(1,043)	(1,042)	(1,034)
<p><b><u>Voluntary Hospitals' Dispatch Fee</u></b> 911 system dispatch and telemetry costs, currently borne by the Fire Department, will be shared with voluntary hospitals participating in the 911 system as ambulance providers.</p>			--	(8,678)	(8,678)	(8,678)
<p><b><u>Night-time Redeployment of Uniform Personnel</u></b> Uniformed personnel at select companies will be redeployed during the overnight tour.</p>			(15,000)	--	--	--
<p><b><u>1.5% Availability Increase</u></b> The Department will seek to increase uniformed availability by 1.5% through controls on medical leave, light duty, and/or other leave.</p>			--	(15,000)	(15,000)	(15,000)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Fire Department</b>						
<u><b>Increased Grant Reimbursement</b></u> The Department will be reimbursed for additional grant-eligible expenditures.			(5,000)	(5,000)	--	--
<b>Total Agency: PEG Program</b>	<b>(25)</b>	<b>-- U</b>	<b>(22,909)</b>	<b>(35,896)</b>	<b>(31,079)</b>	<b>(31,195)</b>
	<b>(52)</b>	<b>-- C</b>				

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Correction</b>						
<p><b><u>Increased Telephone Revenue</u></b> The Department will collect additional revenue from an increase in inmate telephone system usage based on historical and current performance.</p>			(1,500)	(1,000)	(1,000)	(1,000)
<p><b><u>Health Management Division (HMD) Sick Desk Staffing Reduction</u></b> The Department will reduce staffing at the Health Management Division's Sick Desk and redeploy them to budgeted posts in other commands.</p>			--	(1,332)	(1,332)	(1,332)
<p><b><u>Secretarial Staff Reduction</u></b> The Department will eliminate secretaries assigned to Assistant Deputy Wardens, civilianize secretaries assigned to Deputy Wardens and reduce the number of secretaries assigned to Wardens.</p>	(61) 33	-- U -- C	(1,734)	(3,491)	(3,517)	(3,545)
<p><b><u>Reduce Correction Assistance Response for Employees (CARE) Staffing</u></b> The Department will reduce Correction Assistance Response for Employees (CARE) Unit uniformed staffing level from 9 to 3.</p>	(6)	-- U	--	(340)	(346)	(351)
<p><b><u>Headquarters Civilian Reduction</u></b> The Department will reduce civilian headcount at Headquarters.</p>	(10)	-- C	--	(580)	(589)	(599)
<p><b><u>One-Time Inventory Drawdown</u></b> The Department will drawdown inventory from inmate food supply on a one time basis.</p>			(1,500)	--	--	--
<p><b><u>Reduce Non-Essential Food Servings</u></b> The Department will achieve savings by adjusting servings of non-essential food items.</p>			(175)	(350)	(350)	(350)
<p><b><u>Eliminate Housing "A " Stations</u></b> The Department will eliminate housing posts in some low classification dorms.</p>	(51)	-- U	--	(2,811)	(2,857)	(2,908)
<b>Total Agency: PEG Program</b>	<b>(118) 23</b>	<b>-- U -- C</b>	<b>(4,909)</b>	<b>(9,904)</b>	<b>(9,991)</b>	<b>(10,085)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Sanitation</b>						
<b><u>Supervisor Post Efficiencies - Attrition &amp; Redeployment</u></b> The Department will achieve savings by modifying the supervisor span of control.	(200)	-- U	(9,943)	(21,111)	(21,367)	(21,834)
	(2)	-- C				
<b><u>Flat Refuse Truck Target</u></b> Reduce the number of fixed weekly refuse truckshifts using a year-round flat target, rather than a fluctuating monthly target.	(65)	-- U	--	(2,491)	(5,016)	(5,152)
	(2)	-- C				
<b><u>Landfill Closure Surplus</u></b> The Department anticipates a surplus in the Fresh Kills Landfill Closure budget.			--	(34,895)	(27,615)	--
<b><u>Waste Export Surplus</u></b> Surplus in the waste export budget in FY 2011 and FY 2012 due to lower tonnage and changes in long-term contract schedules.			(6,734)	(15,000)	--	--
<b><u>Personal Services Surplus</u></b> Surplus in Personal Services funding in FY 2011 as a result of increased attrition, decreased hiring, and no uniform promotions.			(3,400)	--	--	--
<b><u>Reverse OTPS Portion of Sunday Security PEG</u></b> Reduce the funding to provide contractual security at Sanitation facilities on Sundays and holidays.			(2,803)	--	--	--
<b><u>Recycling Outreach</u></b> Reduction in the level of funding for recycling outreach.			(2,250)	(2,500)	--	--
<b><u>Staten Island Rail Line Usage</u></b> The Department will receive a refund from its long-term export contractor based on other companies' usage of the City's Staten Island Rail Line.			(984)	--	--	--
<b><u>Methane Gas Concession Revenue</u></b> Due to a decrease in the market price, the Department will generate less revenue from the sale of methane gas at Fresh Kills.			984	--	--	--
<b>Total Agency: PEG Program</b>	<b>(265)</b>	<b>-- U</b>	<b>(25,130)</b>	<b>(75,997)</b>	<b>(53,998)</b>	<b>(26,986)</b>
	<b>(4)</b>	<b>-- C</b>				

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Administration for Children's Services</b>						
<p><b><u>Increase Child Care Copayments</u></b> Minimum weekly payments will increase from \$5 to \$15 and maximum payment levels will rise from 12% to 17% of adjusted family income.</p>			--	(13,000)	(13,000)	(13,000)
<p><b><u>Restructure Homemaking Services</u></b> Restructure program to serve more families and operate a short-term crisis intervention model.</p>			(2,535)	(5,070)	(5,070)	(5,070)
<p><b><u>IV-E Revenue Maximization</u></b> Increase in federal IV-E foster care claiming rate due to improved child eligibility data.</p>			(6,000)	(2,000)	(2,000)	(2,000)
<p><b><u>Preventive Accrual</u></b> Delay in new procurement will produce one-time savings.</p>			(1,253)	--	--	--
<p><b><u>Agencywide Administrative Savings</u></b> Reduction in expenditures for supplies and administrative contracts.</p>			(609)	(609)	(609)	(609)
<p><b><u>Reduce Training Academy</u></b> Reduces training consultant contracts and eliminates six positions at training academy for ACS protective service staff.</p>	--	(6)	(329)	(894)	(897)	(900)
<p><b><u>Reduce PYA funding</u></b> Reduce the Preparing Youth for Adulthood (PYA) budget to reflect the declining foster care census. The current per child allocation will be maintained in 2012 and beyond.</p>			(1,900)	(2,670)	(2,670)	(2,670)
<p><b><u>One Time Revenue</u></b> Revenue settlement for which there is no outstanding receivable.</p>			(4,433)	--	--	--
<p><b><u>SSI Revenue Maximization</u></b> ACS will increase the number of foster care children receiving Supplemental Security Income (SSI) benefits. SSI benefits will offset City costs for foster care services.</p>			--	(5,174)	(5,174)	(5,174)
<p><b><u>Personal Services Accruals</u></b> Savings from delays in hiring.</p>			(2,800)	--	--	--
<p><b><u>Reduce Program Functions by Attrition</u></b> Savings from staff attrition in program areas throughout the agency.</p>	(26)	--	(487)	(828)	(840)	(853)
<p><b><u>Child and Family Specialists</u></b> Eliminates staff that facilitate case conferences.</p>	--	(27)	(439)	(1,012)	(1,024)	(1,038)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Administration for Children's Services</b>						
<b><u>Reduce Program Functions by Demotions</u></b> Savings from salary reductions for 10 staff who will revert to underlying civil service positions.			(74)	(74)	(74)	(74)
<b><u>Eliminate Child Welfare Positions Funded in FY11 Only</u></b> ACS will eliminate child welfare positions effective January 1, 2011.			(933)	--	--	--
<b><u>Eliminate Program Functions Through Layoffs</u></b> Eliminates targeted administrative and support functions through layoffs.	--	(118)	(1,114)	(2,813)	(2,866)	(2,925)
<b><u>Division of Child Protection Reductions</u></b> Staff reduction in the Child Protective Specialist Supervisor and other managerial titles.	(80)	--	(1,579)	(2,706)	(2,743)	(2,783)
<b>Total Agency: PEG Program</b>	<b>(106)</b>	<b>(151)</b>	<b>(24,485)</b>	<b>(36,850)</b>	<b>(36,967)</b>	<b>(37,096)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12	(City Funds in 000's)			
	Attrition Layoff	2011	2012	2013	2014
<b>Department of Social Services</b>					
<p><b><u>Employment Efficiencies</u></b> Back to Work vendors serving Cash Assistance clients will no longer be provided with milestone payments for the development of career plans for clients who obtain employment.</p>		(577)	(1,153)	(1,153)	(1,153)
<p><b><u>Carfare Savings</u></b> Cash Assistance clients will receive carfare for their first three months of employment through Back to Work placement vendors.</p>		(243)	(486)	(486)	(486)
<p><b><u>BEGIN Administrative Reduction</u></b> Eliminates the administrative component of CUNY's Begin Employment, Gain Independence Now (BEGIN) program. Services will continue to be provided by community-based contractors overseen by HRA.</p>		--	(2,248)	(2,248)	(2,248)
<p><b><u>One-Time Revenue Adjustments</u></b> One-time revenue from New York State from the former Administrative Cap and a supplemental Federal Food Stamps Administration allocation.</p>		(10,561)	--	--	--
<p><b><u>Improved Cost Allocation</u></b> Realizes savings from changes in cost allocation methodologies for administrative and personnel expenditures.</p>		(5,669)	(6,038)	(6,038)	(6,038)
<p><b><u>Medicaid Revenue for Hospitalized Inmates</u></b> As a result of automating the claiming process for costs related to hospitalizations of prison inmates HRA will realize additional Medicaid revenue.</p>		(21,513)	(3,800)	(3,800)	(3,800)
<p><b><u>Medicaid Provider Fraud, Waste and Abuse - 25% Reimbursement</u></b> Improved recovery and audit processes will generate additional revenues.</p>		--	(943)	(1,006)	(1,006)
<p><b><u>Enhanced Monitoring of Residential Treatment Program Attendance</u></b> Implementation of finger imaging technology at Residential Substance Abuse Treatment programs will improve attendance tracking.</p>		(39)	(1,893)	(1,893)	(1,893)
<p><b><u>Broker's Fees Reduction</u></b> 50 percent reduction to payments made to real estate brokers on behalf of Cash Assistance clients.</p>		(2,396)	(4,793)	(4,793)	(4,793)
<p><b><u>Personal Injury Settlement Collections</u></b> Revenue from additional collections related to personal injury settlements awarded to current and former Cash Assistance recipients.</p>		(490)	(979)	(979)	(979)



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Social Services</b>						
<b><u>Federal Revenue for Emergency Grants</u></b> Recognizes improved claiming for short-term non-recurring needs of families seeking emergency benefits or domestic violence shelter.			(1,443)	(1,443)	(1,443)	(1,443)
<b><u>Managerial Reductions</u></b> Eliminate provisional managerial positions.	--	(15)	(453)	(1,001)	(1,009)	(1,017)
<b><u>Reductions from Redeployment</u></b> Redeploy shelter literacy and finance staff throughout the agency.	(23)	--	(643)	(851)	(863)	(876)
<b><u>Vacancy and Overtime Reduction</u></b> Savings from elimination of 96 vacant positions in 2011 and an additional 200 beginning in 2013. HRA will also reduce its overtime budget beginning in FY12.	(96)	--	(4,206)	(4,814)	(14,405)	(14,576)
<b><u>Administrative Efficiencies</u></b> Savings from reducing lease costs at three locations, accruals from procurement delays in the expansion of supportive housing services and replacing three toll-free numbers with local lines.			(273)	(2,796)	(904)	(904)
<b>Total Agency: PEG Program</b>	<b>(119)</b>	<b>(15)</b>	<b>(48,506)</b>	<b>(33,238)</b>	<b>(41,020)</b>	<b>(41,212)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Homeless Services</b>						
<b><u>Emergency Assistance Revenue Increase</u></b> Additional reimbursement for Outreach and Drop In services for street homeless.			(665)	(1,329)	(1,329)	(1,329)
<b><u>Safety Net Revenue for Adult Shelter</u></b> Increase in Cash Assistance population in adult shelter will provide additional revenue.			--	(3,000)	(3,000)	(3,000)
<b><u>Public Assistance Revenue for Family Shelter</u></b> Recognizes the increase in Cash Assistance eligibility levels among families in shelter.	10	--	--	(4,000)	(4,000)	(4,000)
<b><u>Adult Shelter Diversions</u></b> Expansion of homelessness prevention services will assist single adult applicants to remain in the community and avoid shelter.	10	--	--	(2,000)	(2,000)	(2,000)
<b><u>Shared Rooms for Families With Children</u></b> Create efficiencies in family shelter system by housing small families with children in shared, apartment style units.			--	(1,685)	(1,685)	(1,685)
<b><u>Contracted Security</u></b> Reduction in the number of contracted security posts in directly operated family shelters.			(270)	(753)	(753)	(753)
<b><u>Graduated Payment System Enhancement</u></b> Increases performance targets for family shelter providers participating in the Graduated Payment System, which rewards providers expediting placements to permanent housing.			--	(1,027)	(1,027)	(1,027)
<b><u>Adult Shelter Provider Performance Payments</u></b> Savings from the redesign of adult shelter performance based payment incentive program.			--	(1,000)	(2,500)	(2,500)
<b><u>Family Hotel Provider Performance Payments</u></b> Implements a performance based payment component, incentivizing family hotel providers to improve the number of placements into permanent housing.			--	(1,236)	(1,236)	(1,236)
<b><u>Administrative Savings</u></b> Savings from reduction in contracts for facility maintenance and transportation.			--	(360)	(360)	(360)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Homeless Services</b>						
<u><b>Advantage Broker's Fees</b></u> Reduce broker's fees in the Advantage program to better align payment levels with other rental subsidy programs.			--	(1,578)	(1,578)	(1,578)
<b>Total Agency: PEG Program</b>	<b>20</b>	<b>--</b>	<b>(935)</b>	<b>(17,968)</b>	<b>(19,468)</b>	<b>(19,468)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Youth and Community Development</b>						
<p><b><u>Reduce Summer Youth Employment Program Slots</u></b> Eliminate approximately 2,140 summer job slots for young people in the summer of calendar year 2011.</p>			--	(3,238)	(3,238)	(3,238)
<p><b><u>Reduce OST Option I School Holiday Availability</u></b> Savings from reducing OST Option I program availability from 20 school holidays a year to 15 per year in 2011 and 14 per year in 2012.</p>			(6,189)	(6,052)	(6,052)	(6,052)
<p><b><u>Reduce NYCHA Cornerstone Programs</u></b> Savings from reducing holiday service availability from 20 holidays a year to 15, and eliminating 118 slots in 2011 and 632 slots in 2012.</p>			(833)	(1,106)	(1,106)	(1,106)
<p><b><u>Reduce Runaway Homeless Youth Services</u></b> Funding reductions to five drop in centers and elimination of City funds for street outreach contracts.</p>			(569)	(330)	(330)	(330)
<p><b><u>Reduce Beacon Contracts</u></b> Ten percent reduction in funding for 66 City funded Beacon Center programs located in public schools.</p>			(2,496)	(2,634)	(2,634)	(2,634)
<p><b><u>Reduce Literacy Contracts</u></b> Six percent reduction to adult literacy programs in 2011 and an eleven percent reduction to family literacy programs in 2012 and beyond.</p>			(465)	(242)	(242)	(242)
<p><b><u>Reduce Funding to Discretionary Programs</u></b> Reduces funding for City Council discretionary programs by 5.4 percent.</p>			(1,878)	--	--	--
<p><b><u>Reduce Center for Economic Opportunity (CEO) Contracts</u></b> Reduce CEO Service Learning Contracts by two percent.</p>			(92)	--	--	--
<b>Total Agency: PEG Program</b>			<b>(12,522)</b>	<b>(13,602)</b>	<b>(13,602)</b>	<b>(13,602)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Health and Mental Hygiene</b>						
<p><b><u>OCME Attrition and PS Efficiencies</u></b> OCME will achieve savings through attrition and PS efficiencies.</p>	(10)	--	(983)	(1,038)	(1,148)	(1,194)
<p><b><u>OCME Grant Revenue</u></b> OCME will shift staff to various grants.</p>			(464)	(116)	(52)	(53)
<p><b><u>Correctional Health - Medicaid</u></b> DOHMH will claim additional Medicaid for Correctional Health staff.</p>			(1,603)	(1,626)	(1,652)	(1,681)
<p><b><u>WTC Mental Health Benefit Program Excess Funding</u></b> The WTC Mental Health Benefit Program ends in FY11. Therefore, baseline funding for the fiscal agent is unnecessary and will be eliminated.</p>			--	(853)	(853)	(853)
<p><b><u>Early Intervention - Service Coordination</u></b> DOHMH will perform some service coordination functions using existing DOHMH staff and will therefore reduce reliance on contracted providers.</p>			--	(244)	(244)	(244)
<p><b><u>Intra-Cities with HHC</u></b> Funding will be reduced for outpatient medications, pass-through funding for child health clinics, enhancements to HIV/AIDS supportive services, and mental health, alcohol/substance abuse and mental retardation/developmental disability services.</p>			(2,274)	(3,960)	(3,960)	(3,960)
<p><b><u>School Based Health Centers</u></b> Funding for two SBHCs will be eliminated.</p>			--	(182)	(182)	(182)
<p><b><u>TB Direct Clinical Care-Layoffs</u></b> Layoffs will be conducted at TB clinics because two clinics will be closed and selected remaining clinics will have reduced hours of operations.</p>	--	(13)	(131)	(659)	(726)	(742)
<p><b><u>TB Direct Clinical Care</u></b> Two TB clinics will be closed and selected remaining TB clinics will have reduced hours of operations.</p>	(1)	--	(116)	(334)	(336)	(338)
<p><b><u>Agencywide Layoffs</u></b> Layoffs will be conducted agencywide, affecting programs in Disease Control, Health Promotion &amp; Disease Prevention, and Environmental Health.</p>	--	(30)	(294)	(1,404)	(1,540)	(1,574)
<p><b><u>Agencywide Program Reductions and Efficiencies</u></b> Reductions and efficiencies will be achieved agencywide, affecting programs and services in Disease Control, Health Promotion &amp; Disease Prevention, and Environmental Health.</p>	(41)	--	(1,992)	(3,439)	(3,427)	(3,470)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Health and Mental Hygiene</b>						
<p><b><u>Intra-City with DEP</u></b> An intra-city with DEP for Hazmat training and equipment will be reduced.</p>			(20)	(20)	(20)	(20)
<p><b><u>Central Administration-Layoffs</u></b> The agency will layoff staff in Central Administration and Executive Office functions.</p>	--	(8)	(156)	(502)	(534)	(543)
<p><b><u>Central Administration PS Efficiencies</u></b> Central Administration and the Executive Office will achieve PS efficiencies through accruals and attrition.</p>	(1)	--	(332)	(60)	(61)	(62)
<p><b><u>Intra-city with HPD</u></b> The agency will reduce its intra-city with HPD for lead poisoning outreach/education.</p>			(18)	(18)	(18)	(18)
<p><b><u>Intra-City Agreements for Mental Hygiene</u></b> Intra-city funding with DHS, HRA and CUNY will be reduced.</p>			(462)	(1,014)	(1,014)	(1,014)
<p><b><u>Public Health Labs - Layoffs</u></b> Layoffs will be conducted at the PHL because the agency is reducing or eliminating PHL testing services provided other City Agencies and non-governmental organizations, as well as other DOHMH programs.</p>	--	(11)	(139)	(605)	(653)	(664)
<p><b><u>Public Health Labs</u></b> DOHMH will reduce or eliminate PHL testing services provided other City Agencies and non-governmental organizations, as well as other DOHMH programs.</p>	(4)	--	(119)	(189)	(193)	(197)
<p><b><u>Mental Hygiene Contracted Services</u></b> Contracts for targeted Mental Health programs and Alcohol/Substance Abuse outpatient treatment programs will be reduced. City funding for Mental Retardation/Developmental Disabilities clinics will be eliminated.</p>			(1,878)	(4,858)	(4,858)	(4,858)
<p><b><u>Correctional Health - Vacancy and Contract Reductions</u></b> Correctional Health will achieve savings through vacancy reductions and operational efficiencies to ancillary and supportive services.</p>	(2)	--	(1,021)	(2,039)	(2,041)	(2,044)
<p><b><u>Early Intervention Administration Revenue Maximization</u></b> EI is aligning its budget with the State EI Grant and will also receive additional Medicaid Administrative revenue.</p>			(750)	--	--	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Health and Mental Hygiene</b>						
<p><b><u>PS Underspending &amp; Efficiencies</u></b> The agency will achieve savings through PS underspending in FY11 and efficiencies in the out years.</p>	(4)	--	(2,765)	(257)	(261)	(265)
<p><b><u>City Council Reductions</u></b> DOHMH will reduce the City Council's HHC initiatives proportionate to the budget. Individual CBO contracts will not be reduced.</p>			(800)	--	--	--
<p><b><u>School Health Medicaid Revenue</u></b> The agency will claim additional Medicaid for School Health EPSDT services.</p>			(6,430)	(8,211)	(7,902)	(7,745)
<p><b><u>OCME Additional Revenue</u></b> OCME will claim additional Article 6.</p>			(27)	(40)	(40)	(40)
<p><b><u>OCME PS Furloughs</u></b> OCME will require furloughs from staff for FY 12 and FY13.</p>			--	(482)	(260)	(186)
<p><b><u>OCME Layoffs</u></b> OCME will generate savings by laying off 17 staff. These staff come from a variety of program areas and will not impact DNA or Mortuary operations.</p>	(17)	--	--	(565)	(726)	(753)
<b>Total Agency: PEG Program</b>	<b>(80)</b>	<b>(62)</b>	<b>(22,774)</b>	<b>(32,715)</b>	<b>(32,701)</b>	<b>(32,700)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>New York Research Library</b>						
<b><u>FY12 November Plan PEG</u></b> 5.4% Reduction to FY11, 8% reduction to the out-years	(11)	(21)	(1,242)	(1,518)	(1,518)	(1,518)
<b>Total Agency: PEG Program</b>	<b>(11)</b>	<b>(21)</b>	<b>(1,242)</b>	<b>(1,518)</b>	<b>(1,518)</b>	<b>(1,518)</b>



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>New York Public Library</b>						
<b><u>CEO Funding Reduction</u></b> Reduction to CEO funding in FY11 in response to the FY12 November Plan PEG.			(70)	--	--	--
<b><u>FY12 November Plan PEG</u></b> 5.4% Reduction to FY11, 8% reduction to the out-years	(50)	(113)	(6,163)	(7,384)	(7,384)	(7,384)
<b>Total Agency: PEG Program</b>	<b>(50)</b>	<b>(113)</b>	<b>(6,233)</b>	<b>(7,384)</b>	<b>(7,384)</b>	<b>(7,384)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Brooklyn Public Library</b>						
<b><u>CEO Funding Reduction</u></b> Reduction to CEO funding in FY11 in response to the FY12 November Plan PEG.			(55)	--	--	--
<b><u>FY12 November Plan PEG</u></b> 5.4% Reduction to FY11, 8% reduction to the out-years	--	(108)	(4,591)	(5,483)	(5,483)	(5,483)
<b>Total Agency: PEG Program</b>	--	<b>(108)</b>	<b>(4,646)</b>	<b>(5,483)</b>	<b>(5,483)</b>	<b>(5,483)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Queens Borough Public Library</b>						
<b><u>CEO Funding Reduction</u></b> Reduction to CEO funding in FY11 in response to the FY12 November Plan PEG.			(70)	--	--	--
<b><u>FY12 November Plan PEG</u></b> 5.4% Reduction to FY11, 8% reduction to the out-years	--	(101)	(4,480)	(5,309)	(5,309)	(5,309)
<b>Total Agency: PEG Program</b>	--	<b>(101)</b>	<b>(4,550)</b>	<b>(5,309)</b>	<b>(5,309)</b>	<b>(5,309)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12	(City Funds in 000's)			
	Attrition Layoff	2011	2012	2013	2014
<b>Department for the Aging</b>					
<p><b><u>Case Management Restructuring</u></b> Fifteen percent reduction in 2011 and 30 percent reduction in 2012 to funding for case management contracts. Case management links approximately 18,000 seniors with services, including homecare and home delivered meals.</p>		(3,300)	(6,600)	(6,600)	(6,600)
<p><b><u>DFTA Headcount Reduction</u></b> Eliminate 14 positions.</p>		--	(1,000)	(1,149)	(1,163)
<p><b><u>Central Insurance Program Savings</u></b> Lower health insurance rates for staff in DFTA contract programs will produce savings.</p>		(990)	(1,131)	(1,131)	(1,131)
<p><b><u>DFTA lease termination.</u></b> Relocation of training center will permit DFTA to vacate leased space.</p>		(280)	(216)	(216)	(216)
<p><b><u>Refunds from Contractors</u></b> The Department for the Aging captured contractor refunds from unexpended account balances.</p>		(2,000)	--	--	--
<p><b><u>Savings From One Time Agency Accruals</u></b> Recoupment of prior year advances to contracted providers.</p>		(1,780)	--	--	--
<b>Total Agency: PEG Program</b>		<b>(8,350)</b>	<b>(8,947)</b>	<b>(9,096)</b>	<b>(9,110)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Cultural Affairs</b>						
<b><u>FY12 November Plan PEG</u></b> 5.4% reduction to FY11, 8% reduction to out years	--	(193)	(8,120)	(8,837)	(8,837)	(8,837)
<b>Total Agency: PEG Program</b>	--	(193)	(8,120)	(8,837)	(8,837)	(8,837)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Housing Preservation and Development</b>						
<p><b><u>Tax Levy Vacancies</u></b> The Department of Housing Preservation and Development will achieve savings by eliminating 12 vacant positions generated by agency attrition.</p>	(12)	--	(1,028)	(1,037)	(1,049)	(1,061)
<p><b><u>Code Inspection Realignment</u></b> The Department of Housing Preservation and Development will make administrative changes to Code Enforcement processes to improve efficiency and maximize federal funding.</p>			(296)	(1,197)	(1,209)	(1,224)
<p><b><u>Housing Supervision</u></b> The Department of Housing Preservation and Development will achieve savings by laying off 14 employees in the process of merging the Division of Housing Supervision into the Division of Asset Management.</p>	--	(14)	--	(289)	(876)	(890)
<p><b><u>AOTPS Reductions</u></b> The Department of Housing Preservation and Development will achieve savings by an AOTPS reduction through changes to the use of temporary employees, telecommunication funding changes, and reduction of printing costs, newspapers, subscriptions, and supplies.</p>			--	(354)	--	--
<p><b><u>Paid Overtime</u></b> The Department of Housing Preservation and Development will achieve savings by a reduction in overtime usage for non-front line staff.</p>			(50)	(50)	--	--
<p><b><u>Parking Lot Maintenance</u></b> The Department of Housing Preservation and Development will achieve savings by converting City managed vacant lots into privately-run parking lots, allowing the agency to reduce maintenance expenditures.</p>			--	(23)	(23)	(23)
<p><b><u>Reduce City Council funds</u></b> The Department of Housing Preservation and Development will implement a proportional reduction to FY11 City Council items by 5.4%, excluding Council member items and contracts related to mortgage foreclosures and local initiatives.</p>			(276)	--	--	--
<p><b><u>Manhattan Plaza</u></b> The Department will generate additional revenue from recaptured rental subsidies associated with Manhattan Plaza residents.</p>			(300)	(300)	(300)	(300)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Housing Preservation and Development</b>						
<p><b><u>Proceeds from Land Sales</u></b> The Department of Housing Preservation and Development will generate revenue through additional land sales.</p>			(750)	--	--	--
<p><b><u>Rental of Parking Sites</u></b> Beginning in 2012, the Department of Housing Preservation and Development will generate revenue by converting six City managed vacant lots into 32 privately-run parking lots.</p>			--	(144)	(144)	(144)
<p><b><u>Waterside Offset</u></b> The Department of Housing Preservation and Development has taken action resulting in additional tax revenues to the City from the Waterside development based on the property's revised assessment value.</p>			(694)	(863)	(1,064)	(1,298)
<p><b><u>North Waterside Revenue</u></b> The Department of Housing Preservation and Development has taken action resulting in additional tax revenues to the City from the North Waterside development based on the property's revised assessment value.</p>			(352)	(544)	(765)	(1,016)
<p><b><u>Window Guard Inspections</u></b> The Department of Housing Preservation and Development will assume responsibility for window guard inspections currently performed by the Department of Health and Mental Hygiene, allowing DOHMH to reduce its headcount by 14 positions.</p>			(67)	(269)	(269)	(269)
<p><b><u>SCRIE Recapture</u></b> The Department of Housing Preservation and Development has identified ineligible households receiving SCRIE benefits. This will allow the City to recapture previously exempted property taxes.</p>			(136)	(136)	(136)	(136)
<b>Total Agency: PEG Program</b>	<b>(12)</b>	<b>(14)</b>	<b>(3,949)</b>	<b>(5,206)</b>	<b>(5,835)</b>	<b>(6,361)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Environmental Protection</b>						
<p><b><u>Asbestos Program Fee Increase</u></b> DEP will generate additional revenue by increasing fees for ACP-5 application review.</p>			(528)	(1,056)	(1,056)	(1,056)
<p><b><u>ECB - Technical Adjustment</u></b> Reduction to remaining Environmental Control Board funds left in DEP's budget after transfer to the Office of Administrative Trials and Hearings (OATH). No impact on services.</p>			(21)	(21)	(21)	(21)
<p><b><u>SARA Right-to-Know Fees</u></b> DEP will realize additional revenue from the reporting of hazardous materials storage under the SARA program (Superfund Amendments Reauthorization Act of 1986).</p>			(100)	(100)	(100)	(100)
<p><b><u>Reduction to DERTA - Vacancy</u></b> Reduction to the Division of Emergency Response and Technical Assessment (DERTA) program budget. Headcount will be reduced by 1 vacancy.</p>	(1)	--	(88)	(89)	(90)	(91)
<p><b><u>Reduction to DERTA - Part-Time Budget</u></b> Reduction to the Division of Emergency Response and Technical Assessment (DERTA) part-time budget.</p>			(70)	(145)	(145)	(145)
<p><b><u>FY 2011 PS REDUCTION</u></b> Reduction to the FY 2011 longevity differentials budget for the Bureau of Environmental Compliance administrative staff.</p>			(29)	--	--	--
<b>Total Agency: PEG Program</b>	<b>(1)</b>	<b>--</b>	<b>(836)</b>	<b>(1,411)</b>	<b>(1,412)</b>	<b>(1,413)</b>



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Finance</b>						
<p><b><u>Five Judgments in One Year / Suspension of NYS Registration</u></b>                      The Department will generate additional revenue from the enforcement of a provision in the Vehicle and Traffic Law that suspends a vehicle's registration if there are five tickets in judgment in a rolling twelve-month period.</p>			(1,000)	(1,000)	--	--
<p><b><u>Enhanced Tax Enforcement</u></b>                      The Department will promote strategic objectives such as tax compliance, efficient production of accurate property rolls, identification of audit targets through the use of data matching/modeling, and targeted audits and enforcement strategies for sales, business and PIT filers</p>	61	--	(4,225)	(20,000)	(22,000)	(29,900)
<p><b><u>Staffing Efficiencies</u></b>                      The Department will consolidate and reorganize units and eliminate titles.</p>	--	(129)	(2,084)	(5,121)	(5,237)	(5,366)
<b>Total Agency: PEG Program</b>	<b>61</b>	<b>(129)</b>	<b>(7,309)</b>	<b>(26,121)</b>	<b>(27,237)</b>	<b>(35,266)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Transportation</b>						
<p><b><u>Increase Passenger Parking Rates in All Boroughs</u></b> DOT will increase the rate of passenger parking at 47,532 single-space meters and 1,351 muni-meters citywide, including Manhattan above 86th St.</p>			(2,438)	(13,764)	(13,764)	(13,764)
<p><b><u>Increase Passenger &amp; Commercial Parking Rates in Manhattan</u></b> DOT will increase the rate of passenger and commercial parking from \$2.50 to \$3.00 per hour in the commercial zone.</p>			(1,224)	(10,392)	(10,392)	(10,392)
<p><b><u>CHIPS Funding Switch for In-House Flag Repairs</u></b> State funds from the Consolidated Highway Improvement Program (CHIPS) to replace City funds for in-house bridge flag repairs.</p>	(27)	--	(2,317)	(2,338)	(2,363)	--
<p><b><u>Reduction in Managerial, Administrative, Clerical and Planning Positions</u></b> 4% reduction to the 877 "office title" positions across managerial, administrative, clerical and planning functions. Field personnel and engineers are not included.</p>	--	(35)	(994)	(2,732)	(2,764)	(2,799)
<p><b><u>Federal Funding Switch for Traffic Management Center</u></b> Federal Highway Administration (FHWA) funds to replace City funds for the maintenance of automated traffic signals.</p>			(6,462)	--	--	--
<p><b><u>Federal Funding Switch for Bridge Inspections</u></b> Federal Highway Administration (FHWA) funds to replace City funds for bridge inspections.</p>	(34)	--	--	(2,791)	(2,821)	--
<p><b><u>Savings Resulting from Installation of Energy-Efficient Cobra Heads on Highways</u></b> Replacement of 23,511 standard 250-watt cobra heads with energy-efficient 150-watt cobra heads, which was completed through either State bid or managed reconstruction contracts.</p>			(974)	(1,948)	(1,948)	(1,948)
<p><b><u>Additional Revenue from Amtrak Litigation</u></b> The City realized additional revenue in FY 2011 from the Amtrak litigation judgment through a joint effort between the Law Department and DOT.</p>			(4,757)	--	--	--
<p><b><u>Federal Funding Switch for Ferry Dockbuilding &amp; Terminal Maintenance</u></b> Federal Transit Administration (FTA) funds to replace City funds for dockbuilding and terminal maintenance operations for the Staten Island Ferry.</p>	(12)	--	(1,416)	(1,425)	(1,436)	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Transportation</b>						
<p><b><u>One-Week Winter Layoff of Full-Time Employees in Street Maintenance &amp; Arterial Resurfacing</u></b> One-week winter layoff for 641 full-time (non-seasonal) workers in Street Maintenance and Arterial Resurfacing. DOT estimates that 9,000 fewer potholes will be fixed during this temporary layoff.</p>			(1,056)	(1,056)	(1,056)	(1,056)
<p><b><u>Increase HIQA Summons Fines</u></b> DOT will generate additional revenue by increasing the fine amount of four HIQA violations.</p>			(1,000)	(1,000)	(1,000)	(1,000)
<p><b><u>Agency-wide PS Reduction - City Vacancies</u></b> Agency-wide reduction of City-funded vacancies.</p>	(10)	--	(411)	(829)	(838)	(848)
<p><b><u>Increase Meter Parking Rates in Municipal Fields</u></b> DOT will increase the rate for 1,857 of the 4,069 spaces in 35 municipal parking fields in the boroughs from \$0.75 to \$1.00 per hour.</p>			(344)	(759)	(759)	(759)
<p><b><u>Consolidate Ferry Offices</u></b> The Office of Private Ferries will be consolidated with Staten Island Ferry (SIF) and the unit's tasks will be absorbed by SIF and EDC.</p>	(8)	--	(331)	(688)	(696)	(704)
<p><b><u>Agency OTPS Reduction - Traffic Programs</u></b> Agency reduction of City OTPS funds for Traffic programs.</p>			(1,387)	--	--	--
<p><b><u>Eliminate Auto Mechanic Positions from Fleet Services</u></b> Eliminate 3 vacancies in FY11 and 5 vacancies in each of the out-years (FY12-15).</p>	(5)	--	(124)	(417)	(421)	(426)
<p><b><u>Eliminate Vacancies in Arterial Maintenance</u></b> Eliminate 4 vacant positions (1 Associate Parking Control Specialist, 1 Associate Staff Analyst, 2 City Debris Removers) in Arterial Maintenance.</p>	(4)	--	(127)	(257)	(261)	(265)
<p><b><u>CHIPS Funding Switch for In-House Signs</u></b> State funds from the Consolidated Highway Improvement Program (CHIPS) to replace City funds for the manufacture of traffic signs.</p>			(500)	--	--	--
<p><b><u>CHIPS When &amp; Where Funding Switch</u></b> State funds from the Consolidated Highway Improvement Program (CHIPS) to replace City funds for When &amp; Where Bridge Repair operations.</p>			(500)	--	--	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Transportation</b>						
<p><b><u>Reduce Security Guard Services at DOT Locations in Brooklyn &amp; Queens</u></b> Reduction of Security Guard services at yard locations in Brooklyn &amp; Queens. DOT will eliminate guard services during business hours at the following locations: Greenpoint Ave Bridge (BK), 141 58th St (BAT-BK), 424 Wythe Ave (BK), 448 Hamilton Ave (BK) &amp; 37th Ave at 48th St (Q).</p>			(100)	(175)	(175)	(175)
<p><b><u>CHIPS Funding Switch for Bridge Painting</u></b> State funds from the Consolidated Highway Improvement Program (CHIPS) to replace City funds for bridge painting operations.</p>			(400)	--	--	--
<p><b><u>Eliminate Security Guard Services at 55 Water Street</u></b> Elimination of contracted security post at 55 Water Street.</p>			(66)	(108)	(108)	(108)
<p><b><u>Eliminate Pitkin Avenue Cleaning Contract</u></b> Elimination of cleaning contract for DOT's Pitkin Avenue facility. Cleaning will be handled in-house by Work Experience Program (WEP) participants.</p>			(41)	(61)	(61)	(61)
<p><b><u>Extend Safety Footwear Replacement Cycle</u></b> Extend safety footwear replacement cycle until FY 2012.</p>			(133)	--	--	--
<b>Total Agency: PEG Program</b>	<b>(100)</b>	<b>(35)</b>	<b>(27,102)</b>	<b>(40,740)</b>	<b>(40,863)</b>	<b>(34,305)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Parks and Recreation</b>						
<p><b><u>Revenue from Concession Audits</u></b> The Department will not realize the anticipated revenue associated with a previous gap closing initiative for auditing efforts.</p>			1,000	1,000	1,000	1,000
<p><b><u>PlaNYC Hiring Delay</u></b> The Department will delay the hiring of 88 full-time and 11 full-time equivalent positions from FY 2012 to FY 2013 to reflect the revised timetable for construction of PlaNYC Regional Parks.</p>	(88)	--	--	(4,586)	--	--
<p><b><u>Central Park Indoor Tennis</u></b> The Department has discontinued its efforts to construct an indoor tennis facility in Central Park.</p>			2,000	2,000	2,000	2,000
<p><b><u>PlaNYC OTPS Delay</u></b> The Department will delay OTPS costs from FY 2012 to FY 2013 to reflect the revised timetable for construction of PlaNYC Regional Parks.</p>			--	(586)	--	--
<p><b><u>FY 2012 Attrition</u></b> The Department will continue a full hiring freeze in FY 2012.</p>	(120)	--	--	(2,990)	(1,522)	(1,449)
<p><b><u>Concert Event Fees</u></b> Due to a reduction in private event sponsorship, the Department will collect less revenue from concerts in various parks.</p>			300	300	300	300
<p><b><u>Reduction in Work Year - Selected Titles</u></b> The Department will reduce the work year, from 12 months to 9 months, for select full-time positions.</p>			--	(17,498)	(17,498)	(17,498)
<p><b><u>Recreation Center Membership Fee Increase</u></b> The Department will generate additional revenue by increasing recreation center membership fees.</p>			(1,000)	(4,000)	(4,000)	(4,000)
<p><b><u>Tennis Permits Fee Increase</u></b> The Department will generate additional revenue from increasing adult, single play and reservation tennis permit fees.</p>			(1,182)	(1,576)	(1,576)	(1,576)
<p><b><u>Ball Field Permits Fee Increase</u></b> The Department will generate additional revenue from increasing ball field permit fees.</p>			(180)	(720)	(720)	(720)
<p><b><u>Continuation of FY 2011 Attrition</u></b> Continuation of the Department's FY 2011 attrition savings.</p>	(91)	--	--	(4,535)	--	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Parks and Recreation</b>						
<u><b>15% Seasonal Reduction</b></u> Fifteen percent reduction to the seasonal budget for general seasonal staff as well as recreation center seasonal staff.			--	(5,491)	(5,621)	(5,702)
<u><b>Naming Rights at Major Sites</b></u> The Department will not pursue the name recognition initiative at major sites throughout the City.			3,000	3,000	3,000	3,000
<b>Total Agency: PEG Program</b>	<b>(299)</b>	<b>--</b>	<b>3,938</b>	<b>(35,682)</b>	<b>(24,637)</b>	<b>(24,645)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12	(City Funds in 000's)			
	Attrition Layoff	2011	2012	2013	2014
<b>Department of Citywide Administrative Services</b>					
<p><b><u>Court Reimbursement</u></b> The Department will recognize additional revenue from court reimbursements.</p>		(866)	(6,955)	--	--
<p><b><u>Appellate Court Lease</u></b> The New York State Office of Court Administration is reimbursing localities for leased space occupied by Appellate Court Judges.</p>		(257)	(257)	(257)	(257)
<p><b><u>Con Edison Refund</u></b> This refund was part of a rate case settlement for Con Edison customers.</p>		(2,063)	--	--	--
<p><b><u>Refunds for Prior Year Expenses</u></b> The Department has collected refunds for prior year expenses.</p>		(1,177)	--	--	--
<p><b><u>Citywide Lease Efficiency</u></b> Savings are achieved via terminations and renegotiations of city leases with private landlords in conjunction with agency office space consolidation.</p>		(5,182)	(1,066)	(4,714)	(4,714)
<p><b><u>Lease Audits</u></b> Savings result from audits that the Department performs on the terms of agency leases.</p>		(500)	(1,000)	--	--
<p><b><u>Energy Savings: ENCORE Projects</u></b> Energy savings associated with completed energy efficiency projects.</p>		(186)	(992)	(992)	(992)
<p><b><u>Energy Savings: Operations and Maintenance Projects</u></b> Energy savings associated with steam trap replacements, thermostat replacements, and lighting occupancy sensors.</p>		(135)	(189)	(189)	(189)
<p><b><u>Energy Savings: Delay in Reactive Power Charges</u></b> Savings occur as a result of a three month delay in the implementation of Con Edison's new reactive power charges.</p>		(24)	--	--	--
<p><b><u>Reduction in Use of Bottled Water</u></b> The Department will reduce purchases of bottled water.</p>		(25)	(50)	(50)	(50)
<p><b><u>Reduction of Commuter Vehicles</u></b> Fuel and maintenance savings associated with the reduction of agency commuter vehicles.</p>		(25)	(50)	(50)	(50)
<p><b><u>Property Sales</u></b> The Department will generate additional revenue from the sale of property.</p>		--	(2,000)	--	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12	(City Funds in 000's)			
	Attrition Layoff	2011	2012	2013	2014
<b>Department of Citywide Administrative Services</b>					
<p><b><u>Salvage Revenue</u></b> The Department will generate additional revenue due to an increase in auction sales of salvage trucks and landfill equipment.</p>		(3,000)	(211)	(211)	(211)
<p><b><u>Reduce Overtime Associated with the Administration of Civil Service Exams.</u></b> The Division of Citywide Personnel Services will implement a change in the scheduling and staffing of civil service exams to reduce overtime by approximately 30%.</p>		(150)	(300)	(300)	(300)
<p><b><u>PlaNYC OTPS Reduction</u></b> A 10% reduction of the city funds OTPS allocation for PlaNYC projects/initiatives in FY 2012.</p>		--	(1,761)	--	--
<p><b><u>Reduce Contractual Security Guards</u></b> Reduction of private contractual security guard services. The Department currently has approximately \$12.3 million per year in funding for contracted security services for City buildings.</p>		--	(2,200)	(2,200)	(2,200)
<b>Total Agency: PEG Program</b>		<b>(13,590)</b>	<b>(17,031)</b>	<b>(8,963)</b>	<b>(8,963)</b>



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Education</b>						
<b><u>School Cut - Layoff</u></b> Reduction of teacher headcount through layoffs.	--	(4,278) P	--	(269,048)	(269,048)	(269,048)
<b><u>School Cut - Attrition</u></b> Reduction of teacher headcount through attrition.	(1,500)	-- P	--	(81,000)	(81,000)	(81,000)
<b><u>Reduction of central supply budget.</u></b> Reduction of central supply budget.			(617)	(18,280)	(18,280)	(18,280)
<b><u>Reduction of central travel budget.</u></b> Reduction of central travel budget.			(1,000)	(1,000)	(1,000)	(1,000)
<b><u>Central restructuring - reduction in part time work.</u></b> Central restructuring - reduction in part time work.			--	(3,768)	(3,768)	(3,768)
<b><u>Admin Mitigation of School Cut</u></b> This initiative mitigates direct cuts to the classroom in the amount of the central cuts.	380	-- P	--	23,048	23,048	23,048
<b><u>Ed. Jobs Bill Mitigation</u></b> Mitigates impact of City Tax Levy PEG with funds from the Education Jobs Bill.			(159,141)	--	--	--
<b><u>Summer SE Mitigation - CY</u></b> This initiative mitigates the FY11 impact of the City Tax Levy PEG with a restoration of State Summer Handicapped funding.			(51,000)	--	--	--
<b><u>Facilities Reduction</u></b> Reduction of the contract custodial allocation by .05 dollars per square foot, resulting in an anticipated reduction of 150-200 contract staff.			(3,230)	--	--	--
<b><u>CEO-LPN Career Ladder</u></b> CEO-LPN Career Ladder (a CEO program) - 15.4% reduction for FY11.			(100)	--	--	--
<b>Total Agency: PEG Program</b>	<b>(1,120)</b>	<b>(4,278) P</b>	<b>(215,088)</b>	<b>(350,048)</b>	<b>(350,048)</b>	<b>(350,048)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>City University</b>						
<b><u>General Administration</u></b> Reduces general administration spending levels.	(3)	-- P	(1,349)	(1,820)	(1,820)	(1,820)
	(6)	-- C				
<b><u>Maintenance and Operations</u></b> Reduces maintenance and operations spending levels.	(23)	-- C	(2,136)	(2,531)	(2,531)	(2,531)
<b><u>General Instructional Services</u></b> Reduces general instructional spending levels.	(3)	-- P	(1,667)	(1,900)	(1,900)	(1,900)
	(18)	-- C				
<b><u>External &amp; Public Services</u></b> Reduces external and public services.	(3)	-- P	(229)	(369)	(369)	(369)
<b><u>Student Services</u></b> Reduces student services such as tutoring and counseling activities, testing, financial aid counseling, and registration.	(13)	-- P	(1,637)	(2,271)	(2,271)	(2,271)
	(5)	-- C				
<b><u>Library/Organized Activities</u></b> Reduces library and organized activities.	(2)	-- P	(547)	(632)	(632)	(632)
<b><u>Institutional &amp; Departmental Research</u></b> Reduces instructional staff resulting in fewer class sessions and increased class size.	(20)	-- P	(4,200)	(6,633)	(6,633)	(6,633)
	(3)	-- C				
<b><u>CEO:CUNY Jobs Plus</u></b> CEO:CUNY Jobs Plus			(170)	--	--	--
<b><u>CEO:Subsidized Jobs</u></b> CEO:Subsidized Jobs			(50)	--	--	--
<b><u>CEO:Civic Justice Corps</u></b> CEO:Civic Justice Corps			(554)	--	--	--
<b><u>CEO:New Adolescent Re-entry Program</u></b> CEO:New Adolescent Re-entry Program			(480)	--	--	--
<b>Total Agency: PEG Program</b>	<b>(44)</b>	<b>-- P</b>	<b>(13,019)</b>	<b>(16,156)</b>	<b>(16,156)</b>	<b>(16,156)</b>
	<b>(55)</b>	<b>-- C</b>				

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12	(City Funds in 000's)			
	Attrition    Layoff	2011	2012	2013	2014
<b>Health and Hospitals Corporation</b>					
<b><u>CEO: HHC Career Ladder Program</u></b>		(100)	--	--	--
<b><u>Reestimate of spending for Medical Malpractice</u></b> HHC has re-estimated its spending for outside legal counsel for Medical Malpractice.		(400)	(400)	(400)	(400)
<b><u>Eliminate SART Program</u></b> Funding for the Sexual Assault Response Team (SART) program will be eliminated.		--	(1,272)	(1,272)	(1,272)
<b><u>Reduction of Unrestricted City Subsidy</u></b> HHC's unrestricted subsidy will be reduced.		(2,888)	(7,143)	(7,143)	(7,143)
<b>Total Agency: PEG Program</b>		<b>(3,388)</b>	<b>(8,815)</b>	<b>(8,815)</b>	<b>(8,815)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Mayoralty</b>						
<p><b><u>OMB Review of Accounts</u></b> The Office of Management and Budget will review Trust and Agency accounts to determine the availability of funds for recovery or reimbursement to the General Fund.</p>			(644)	(1,461)	--	--
<p><b><u>PS Reduction</u></b> PS savings.</p>	(10)	--	(195)	(1,242)	(1,219)	(1,219)
<p><b><u>Tax Enforcement Revenue</u></b> This represents the Mayor's Office's share of revenue generated through tax enforcement by the Department of Finance, which will use data matching and modeling to increase City tax revenue.</p>			(1,000)	(3,300)	(2,200)	(2,200)
<p><b><u>OTPS Reduction</u></b> OTPS Reduction.</p>			(80)	(102)	(102)	(102)
<p><b><u>Funding Shift</u></b> OLR is shifting partial salaries of 3 positions from city to grant funding.</p>			(45)	(90)	(90)	(90)
<p><b><u>CEO - Food Policy Coordinator</u></b> CEO accruals.</p>			(17)	--	--	--
<p><b><u>IT Efficiency Savings</u></b> Credit for negotiating enterprise-wide licensing agreements with Microsoft, McAfee, and Adobe.</p>			(1,000)	(1,000)	(1,000)	(1,000)
<b>Total Agency: PEG Program</b>	<b>(10)</b>	<b>--</b>	<b>(2,981)</b>	<b>(7,195)</b>	<b>(4,611)</b>	<b>(4,611)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Pensions</b>						
<u>Pension Associated with DOE School Cut</u>			--	--	--	(22,000)
<b>Total Agency: PEG Program</b>			--	--	--	<b>(22,000)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Miscellaneous</b>						
<u><b>IFA Funding Shift</b></u> FISA will shift 29 City funded positions to IFA. This savings reflects fringe and other related Miscellaneous Budget savings.			--	(2,520)	--	--
<u><b>CEO PEG</b></u>			--	(2,570)	(2,570)	(2,570)
<b>Total Agency: PEG Program</b>			--	<b>(5,090)</b>	<b>(2,570)</b>	<b>(2,570)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Procurement Savings</b>						
<b><u>OTPS Inflator</u></b> Eliminate the 2.5 percent citywide OTPS inflator.			--	(55,519)	(55,519)	(55,519)
<b>Total Agency: PEG Program</b>			--	(55,519)	(55,519)	(55,519)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Board of Elections</b>						
<u>OTPS Reduction</u> OTPS Reduction			(5,118)	(6,586)	--	--
<b>Total Agency: PEG Program</b>			<b>(5,118)</b>	<b>(6,586)</b>	<b>--</b>	<b>--</b>



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Emergency Management</b>						
<p><b><u>Coastal Storm Plan Reduction</u></b> Reduction of the \$1.4 million OTPS city funds budget for the Coastal Storm Plan. OEM can mitigate the impact of this reduction by purchasing emergency supplies with federal grant funding.</p>			(91)	--	--	--
<p><b><u>Shift City PS to Federal Grants</u></b> 25% of the PS costs for 4 positions will be shifted to federal grants in FY 2011 and out. In FY 2012, one additional full time position will be shifted to a federal grant.</p>	(1)	--	(183)	(310)	(312)	(314)
<p><b><u>Elimination of 2 Vacancies</u></b> Two positions that are currently vacant will be eliminated: an IT worker and a Deputy Director, Watch Command. Both positions have been vacant for a long period and the functions have been absorbed by other staff members.</p>	(2)	--	(175)	(165)	(163)	(161)
<b>Total Agency: PEG Program</b>	<b>(3)</b>	<b>--</b>	<b>(449)</b>	<b>(475)</b>	<b>(475)</b>	<b>(475)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Law Department</b>						
<u><b>Increased Revenue Collections</b></u> The Department has realized additional revenue from the Amtrak litigation judgment in conjunction with the Department of Transportation and from the World Trade Center Captive Insurance reimbursement.			(6,426)	--	--	--
<b>Total Agency: PEG Program</b>			<b>(6,426)</b>	<b>--</b>	<b>--</b>	<b>--</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of City Planning</b>						
<p><b><u>EIS Contract Savings</u></b> Complete environmental work for the West Clinton Rezoning, Webster/Third Avenue Rezoning, West Harlem Rezoning, Sunnyside/Woodside Rezoning, and Bedford-Stuyvesant Rezoning and still achieve cost savings of \$100,000.</p>			(100)	--	--	--
<p><b><u>Transfer of Tax Levy-Funded Positions to CD</u></b> Shift funding for six tax levy positions to vacant CD lines for staff performing CD-eligible work. No anticipated service impact.</p>	(6)	--	(421)	(525)	(530)	(536)
<p><b><u>Attrition Savings</u></b> Eliminate three vacant tax levy positions in the Environmental Review Division, Brooklyn Office, and Strategic Planning Office that would have the least adverse impact on the agency.</p>	(3)	--	(129)	(179)	(172)	(175)
<p><b><u>Layoff</u></b> Layoff of one provisional tax position whose narrow responsibilities could be absorbed by existing staff in the same division.</p>	--	(1)	--	(60)	(71)	(72)
<b>Total Agency: PEG Program</b>	<b>(9)</b>	<b>(1)</b>	<b>(650)</b>	<b>(764)</b>	<b>(773)</b>	<b>(783)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12	(City Funds in 000's)			
	Attrition    Layoff	2011	2012	2013	2014
<b>Department of Investigation</b>					
<p><b><u>Marshals Unclaimed Funds</u></b> The Department of Investigation's Bureau of City Marshals has held unclaimed funds collected from marshal judgment activity in a trust and agency account. A portion of these monies will be transferred into the general fund.</p>		(407)	--	--	--
<p><b><u>Investigative Restitution</u></b> The Department of Investigation will realize additional one time revenues in connection with an investigation.</p>		(571)	(1,464)	--	--
<b>Total Agency: PEG Program</b>		<b>(978)</b>	<b>(1,464)</b>	--	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Civilian Complaint Review Board</b>						
<p><b><u>Investigative Staff Reduction</u></b> Reduction of investigator positions is achievable through vacancy reduction or attrition. This will reduce the budgeted investigator positions to 150.</p>	(3)	--	--	(157)	(157)	(157)
<p><b><u>PS Accruals Reduction</u></b> CCRB has accumulated PS accruals this year as a result of vacancies.</p>			(300)	--	--	--
<b>Total Agency: PEG Program</b>	<b>(3)</b>	<b>--</b>	<b>(300)</b>	<b>(157)</b>	<b>(157)</b>	<b>(157)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>City Clerk</b>						
<p><b><u>Reduce Security Funding</u></b> Elimination of security personnel at the Manhattan office of the City Clerk.</p>			(178)	(178)	(178)	(178)
<p><b><u>PS Reduction</u></b> In FY 2011 the agency has PS accruals of \$130,000. In FY 2012 and the out-years, the City Clerk will lay off three full-time clerical associates.</p>	--	(3)	(130)	(213)	(207)	(207)
<p><b><u>OTPS Reduction</u></b> Reduction of the agency's \$1.4 million OTPS budget for equipment, supplies, forms, maintenance services, and other contractual services.</p>			(15)	(94)	(100)	(100)
<b>Total Agency: PEG Program</b>	--	(3)	<b>(323)</b>	<b>(485)</b>	<b>(485)</b>	<b>(485)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Financial Information Services Agency</b>						
<p><b><u>Reduce Maintenance Costs</u></b> FISA has a current surplus due to extended warranties, cancellations and re-negotiations.</p>			(2,639)	--	--	--
<p><b><u>Payroll Processing Fees</u></b> FISA will collect additional revenue from fees charged to process the payroll of several covered organizations based on a one year contract renewal.</p>			--	(459)	--	--
<p><b><u>IFA Funding Shift</u></b> FISA will shift 29 positions associated with capially funded development work to IFA.</p>	(29)	--	--	(2,320)	--	--
<p><b><u>Across-the-Board OTPS Takedown</u></b> Based on historical year data, FISA should have at least \$500,000 surplus in their OTPS budget for FY 2013-2015.</p>			--	--	(500)	(500)
<b>Total Agency: PEG Program</b>	<b>(29)</b>	<b>--</b>	<b>(2,639)</b>	<b>(2,779)</b>	<b>(500)</b>	<b>(500)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Juvenile Justice</b>						
<b><u>Alternative to Detention Contract Delay</u></b> Savings from delay in procurement of new programs.			(1,000)	--	--	--
<b><u>Agencywide Personnel Reduction</u></b> Elimination of positions throughout the agency.	--	(27)	--	(775)	(933)	(946)
<b><u>Reduction in Medical Contracts</u></b> Savings due to declining population in detention and the planned closure of the Bridges detention facility.			--	(433)	(433)	(433)
<b>Total Agency: PEG Program</b>	--	(27)	(1,000)	(1,208)	(1,366)	(1,379)



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12	(City Funds in 000's)			
	Attrition    Layoff	2011	2012	2013	2014
<b>Office of Payroll Administration</b>					
<p><b><u>FY'11 OTPS Surplus</u></b> This proposal represents an expense reduction in the FY 2011 CityTime budget.</p>		(8,740)	--	--	--
<p><b><u>Payroll Processing Fees</u></b> OPA will collect additional revenue from fees charged to process the payroll of several covered organizations based on a one year contract renewal.</p>		--	(320)	--	--
<p><b><u>Across-the-Board OTPS Takedown</u></b> Based on historical data, OPA should have at least \$300,000 surplus in their OTPS budget for Fiscal Years 2012-2015.</p>		--	(333)	(300)	(300)
<b>Total Agency: PEG Program</b>		<b>(8,740)</b>	<b>(653)</b>	<b>(300)</b>	<b>(300)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Landmarks Preservation Comm.</b>						
<u><b>Landmark Permit Fee Increase</b></u> The Landmarks Preservation Commission will collect additional revenue as a result of a fee increase for landmark permits.			--	(576)	(576)	(576)
<u><b>Personnel Reduction - Restoration</b></u> Restoration of the FY 2011 January Plan PEG which called for the layoff of three employees beginning in FY 2012.	3	--	--	191	215	218
<u><b>FY 2011 Personal Services Surplus</b></u> Surplus of personal services funding in FY 2011.			(311)	--	--	--
<b>Total Agency: PEG Program</b>	<b>3</b>	<b>--</b>	<b>(311)</b>	<b>(385)</b>	<b>(361)</b>	<b>(358)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12	(City Funds in 000's)			
	Attrition    Layoff	2011	2012	2013	2014
<b>NYC Taxi and Limousine Comm</b>					
<p><b><u>Driver License Fee Increase</u></b> The Taxi and Limousine Commission will generate additional revenue by increasing the fee for medallion, for-hire vehicle, paratransit and commuter van drivers' licenses from \$60 to \$84.</p>		(703)	(1,045)	(1,045)	(1,045)
<p><b><u>Medallion Inspection Fee Increase</u></b> The Taxi and Limousine Commission will generate additional revenue by increasing the fee for first-pass medallion vehicle inspections from \$50 to \$90.</p>		(625)	(1,122)	(1,122)	(1,122)
<p><b><u>New For-Hire Vehicle Inspection Fee</u></b> The Taxi and Limousine Commission will generate additional revenue by implementing a new \$38 fee for visual For-Hire Vehicle inspections.</p>		(700)	(830)	(830)	(830)
<b>Total Agency: PEG Program</b>		<b>(2,028)</b>	<b>(2,997)</b>	<b>(2,997)</b>	<b>(2,997)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Probation</b>						
<p><b><u>OTPS Reduction</u></b> The Department will increase the lifecycle replacement of vehicles and spend down inventories of medical, surgical and other supplies.</p>			(67)	(338)	(252)	(156)
<p><b><u>Administrative Operations Reduction</u></b> The Department will not backfill one Secretary and one Associate Staff Analyst from the Procurement Unit.</p>	(2)	--	(105)	(159)	(160)	(162)
<p><b><u>Adult Operations, Juvenile Operations &amp; Administrative Layoffs</u></b> The Department will layoff 3, 43 and 11 employees from Administrative, Adult and Juvenile Operations respectively.</p>	--	(57)	(810)	(2,666)	(2,717)	(2,774)
<p><b><u>Juvenile and Adult Operations Attrition</u></b> The Department will not backfill 2 and 13 positions from the Juvenile and Adult Operations respectively.</p>	(15)	--	(548)	(834)	(848)	(863)
<p><b><u>PS Accruals</u></b> The Department has a projected \$2.4 million personal services surplus due to delays in hiring.</p>			(2,400)	--	--	--
<b>Total Agency: PEG Program</b>	<b>(17)</b>	<b>(57)</b>	<b>(3,930)</b>	<b>(3,997)</b>	<b>(3,977)</b>	<b>(3,955)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Small Business Services</b>						
<p><b><u>Graffiti Free NYC PEG</u></b> Reduction in City funding to the Graffiti Free NYC Program.</p>			(44)	(38)	(38)	(38)
<p><b><u>Financial Services PEG</u></b> Reduction in City funding to the Financial Services Contract.</p>			(353)	--	--	--
<p><b><u>Greenpoint Williamsburg Access Fund PEG</u></b> Reduction in City funding to the Greenpoint Williamsburg Access Fund.</p>			--	--	(184)	--
<p><b><u>East River Ferry Operating PEG</u></b> Reduction in City funding to the East River Ferry Operation.</p>			(48)	(282)	(257)	(163)
<p><b><u>Advance at Work</u></b> The Department of Small Business Services will achieve part of its PEG through the elimination of the Advance at Work program.</p>	(3)	--	(456)	(968)	(970)	(971)
<p><b><u>Reduction to OTPS</u></b> The Department of Small Business services will achieve part of its PEG through a reduction in the New Business Assistance Team (NBAT), the Division of Economic and Financial Opportunity (DEFO), the Clean Streets Program, and in the Industrial Business Zone Contracts.</p>			(220)	(151)	(146)	(24)
<p><b><u>Reduction to SBS EZ</u></b> The Department of Small Business Services will achieve part of its PEG through a reduction in the funding associated with the Empowerment Zone program.</p>			(100)	(100)	(100)	(100)
<p><b><u>Downtown Brooklyn Partnership Reduction</u></b> The Downtown Brooklyn Partnership will achieve its PEG through a direct contract reduction.</p>			(14)	(20)	--	--
<p><b><u>Governors Island Reduction</u></b> The Trust for Governors Island will achieve its PEG through contract reductions in FY11-15.</p>			(671)	(993)	(994)	(994)
<p><b><u>Direct Reduction of City Council Funding</u></b> The City Council will reduce its budget within agency 801 by 5.4%.</p>			(527)	--	--	--
<p><b><u>NYC &amp; Company Sports Commission and Conventions Sales</u></b> NYC &amp; Company will achieve its PEG target through a reduction in its personnel services dedicated to convention sales and the Sports Commission.</p>			(125)	(365)	(365)	(365)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Small Business Services</b>						
<p><b><u>NYC &amp; Company Credit for Tavern on the Green Visitors Center</u></b>                      NYC &amp; Company will achieve a portion of its PEG target through recognition of costs incurred for services and equipment related to the Tavern on the Green Visitors Center.</p>			(121)	--	--	--
<p><b><u>PlaNYC-EDC budget PEG - OER Brownfields Fund</u></b>                      Reduction from the Office of Environmental Remediation's Brownfields Fund; 5.4% in FY11 and 8% in FY12. The full PEG for PlaNYC funding within EDC to be taken from the Brownfields Fund.</p>			(362)	(319)	--	--
<p><b><u>EDC Community Court Reduction</u></b>                      Reduction in City funding to the Red Hook and Midtown Community Courthouse program.</p>			(16)	(23)	(23)	(23)
<p><b><u>Three Vacancy Reductions</u></b>                      The Department of Small Business Services will achieve part of its PEG through three full-time vacancy reductions in facilities, strategic planning and the Division of Economic and Financial Opportunity (DEFO).</p>	(3)	--	(153)	(154)	(156)	(158)
<p><b><u>EDC Increase in Contractual Payments</u></b>                      EDC will increase its contractual payment to the City in FY11 and the out-years.</p>			(3,222)	(5,008)	(5,114)	(5,109)
<b>Total Agency: PEG Program</b>	<b>(6)</b>	<b>--</b>	<b>(6,432)</b>	<b>(8,421)</b>	<b>(8,347)</b>	<b>(7,945)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Buildings</b>						
<p><b><u>Borough Operations Support Staff Savings</u></b> As the Department implements recommendations from studies involving consolidation, technology and streamlining processes, staff will be reduced in the effected areas.</p>	(20)	--	--	(1,662)	(1,680)	(1,700)
<p><b><u>Implementation of Hazardous Reinspection Program</u></b> The Department will generate additional revenue by implementing a new \$85 fee to re-inspect Class 1 hazardous conditions which pose a threat of imminent danger to the public or property.</p>			(700)	(1,700)	(1,700)	(1,700)
<p><b><u>Attrition Savings from Hiring Freeze</u></b> DOB will achieve savings from attrition as a result of a hiring freeze.</p>			(900)	(2,029)	(2,058)	(2,090)
<p><b><u>Unfunded Headcount Reduction</u></b> This initiative is to reduce headcount in the form of unfunded vacancies.</p>	(46)	--	--	--	--	--
<p><b><u>New Construction Fee Estimation Tools</u></b> The Department will generate additional revenue by implementing new fee estimation protocols, establishing a Cost Estimation Unit of auditors, and developing a new software for determining and validating construction costs.</p>			(4,000)	(4,400)	(4,400)	(4,400)
<b>Total Agency: PEG Program</b>	<b>(66)</b>	<b>--</b>	<b>(5,600)</b>	<b>(9,791)</b>	<b>(9,838)</b>	<b>(9,890)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Office of Administrative Trials &amp; Hearings</b>						
<b><u>Additional ECB Fine Revenue</u></b> The Office of Administrative Trials and Hearings will generate additional fine revenue from an increase in case processing and adjudications at the Environmental Control Board.			(1,651)	(2,479)	(2,479)	(2,479)
<b>Total Agency: PEG Program</b>			<b>(1,651)</b>	<b>(2,479)</b>	<b>(2,479)</b>	<b>(2,479)</b>



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12	(City Funds in 000's)			
	Attrition    Layoff	2011	2012	2013	2014
<b>Business Integrity Commission</b>					
<p><b><u>Private Carter License and Registration Fees</u></b>                      The Business Integrity Commission will generate additional revenue from an increase in private carter license and registration applications due to an increase in enforcement action against unregistered carters.</p>		(328)	(283)	(127)	(268)
<p><b><u>Increased Market Registration and Photo ID Fees</u></b>                      The Business Integrity Commission will generate additional revenue from an increase in fees collected from market registrations, market loader/unloader licenses, and photo ID applications.</p>		(125)	(391)	(546)	(405)
<b>Total Agency: PEG Program</b>		<b>(453)</b>	<b>(674)</b>	<b>(673)</b>	<b>(673)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Design and Construction</b>						
<b><u>OTPS Storage Tank Reduction</u></b> Reduction of OTPS Storage Tank Program for maintenance and monitoring of underground and aboveground fuel and heating oil storage tanks.			(354)	(525)	--	--
<b>Total Agency: PEG Program</b>			<b>(354)</b>	<b>(525)</b>	--	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Information Technology and Telecommunication</b>						
<p><b><u>Cable Franchise Revenue</u></b> Based on historical and current collections, the Department will receive additional revenue from cable television franchises.</p>			(6,060)	(7,278)	(7,278)	(7,278)
<p><b><u>Telecommunications Audit</u></b> Based on audits of Verizon telephone billings, the Department will receive additional refund revenue.</p>			--	(4,250)	--	--
<p><b><u>MOME PS Reduction - Attrition</u></b> Eliminate two open positions (permit fee coordinator and editor position).</p>	(2)	--	(115)	(130)	(132)	(134)
<p><b><u>MOME PS Reduction - Layoffs</u></b> Layoff of 3 full-time positions in FY11 and 4 full-time positions in FY12.</p>	--	(4)	(207)	(304)	(318)	(322)
<p><b><u>MOME OTPS Decrease</u></b> Reduction to Film and NYC Media OTPS budgets.</p>			(81)	(140)	(125)	(119)
<p><b><u>IT Efficiency Savings.</u></b> Credit for negotiating enterprise-wide licensing agreements with Microsoft, McAfee, and Adobe.</p>			(3,077)	(6,634)	(7,134)	(7,134)
<p><b><u>311 Call Taker Attrition</u></b> 311 will eliminate 59 call taker positions through attrition.</p>	(59)	--	(1,466)	(2,693)	(2,746)	(2,805)
<b>Total Agency: PEG Program</b>	<b>(61)</b>	<b>(4)</b>	<b>(11,006)</b>	<b>(21,429)</b>	<b>(17,733)</b>	<b>(17,792)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Department of Consumer Affairs</b>						
<p><b><u>Sidewalk Cafe Consent Fees</u></b>                      Due to increased filings and annual fee escalation, the Department of Consumer Affairs will collect additional sidewalk cafe consent fee revenue.</p>			(1,258)	(1,890)	(1,890)	(1,890)
<b>Total Agency: PEG Program</b>			<b>(1,258)</b>	<b>(1,890)</b>	<b>(1,890)</b>	<b>(1,890)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Office of the Comptroller</b>						
<u><b>PILOT Payments</b></u> Payments in lieu of taxes (PILOTs) exempt property holders from paying real property taxes.			--	(700)	--	--
<u><b>Utility Tax Revenue</b></u> Previous utility tax billing balances were not carried over to the next billing period.			(470)	(470)	--	--
<b>Total Agency: PEG Program</b>			<b>(470)</b>	<b>(1,170)</b>	--	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>District Attorney - Manhattan</b>						
<p><b><u>Budget Reduction</u></b>                      Budget adjustment reflects a .9% reduction in FY 11 and a 1.3% reduction in FY 12. Savings will be realized in the personnel budget by reducing headcount through attrition. To the extent that attrition or OTPS savings are not available, layoffs may be necessary.</p>	(13)	--	(821)	(1,176)	(1,188)	(1,202)
<b>Total Agency: PEG Program</b>	<b>(13)</b>	<b>--</b>	<b>(821)</b>	<b>(1,176)</b>	<b>(1,188)</b>	<b>(1,202)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>District Attorney - Bronx</b>						
<p><b><u>Budget Reduction</u></b>                      Budget adjustment reflects a .9% reduction in FY 11 and a 1.3% reduction in FY 12. Savings will be realized in the personnel budget by reducing headcount through attrition. To the extent that attrition or OTPS savings are not available, layoffs may be necessary.</p>	(9)	--	(492)	(701)	(709)	(718)
<b>Total Agency: PEG Program</b>	<b>(9)</b>	<b>--</b>	<b>(492)</b>	<b>(701)</b>	<b>(709)</b>	<b>(718)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>District Attorney - Brooklyn</b>						
<p><b><u>Budget Reduction</u></b>                      Budget adjustment reflects a .9% reduction in FY 11 and a 1.3% reduction in FY 12. Savings will be realized in the personnel budget by reducing headcount through attrition. To the extent that attrition or OTPS savings are not available, layoffs may be necessary.</p>	(12)	--	(713)	(1,018)	(1,029)	(1,041)
<b>Total Agency: PEG Program</b>	<b>(12)</b>	<b>--</b>	<b>(713)</b>	<b>(1,018)</b>	<b>(1,029)</b>	<b>(1,041)</b>



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>District Attorney - Queens</b>						
<p><b><u>Budget Reduction</u></b>                      Budget adjustment reflects a .9% reduction in FY 11 and a 1.3% reduction in FY 12. Savings will be realized in the personnel budget by reducing headcount through attrition. To the extent that attrition or OTPS savings are not available, layoffs may be necessary.</p>	(7)	--	(466)	(667)	(674)	(681)
<b>Total Agency: PEG Program</b>	<b>(7)</b>	<b>--</b>	<b>(466)</b>	<b>(667)</b>	<b>(674)</b>	<b>(681)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>District Attorney - Staten Island</b>						
<p><b><u>Budget Reduction</u></b>                      Budget adjustment reflects a .9% reduction in FY 11 and a 1.3% reduction in FY 12. Savings will be realized in the personnel budget by reducing headcount through attrition. To the extent that attrition or OTPS savings are not available, layoffs may be necessary.</p>	(1)	--	(79)	(112)	(113)	(114)
<b>Total Agency: PEG Program</b>	<b>(1)</b>	<b>--</b>	<b>(79)</b>	<b>(112)</b>	<b>(113)</b>	<b>(114)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2011	2012	2013	2014
<b>Office of Prosecution and Special Narcotics</b>						
<p><b><u>Budget Reduction</u></b>                      Budget adjustment reflects a .9% reduction in FY 11 and a 1.3% reduction in FY 12. Savings will be realized in the personnel budget by reducing headcount through attrition. To the extent that attrition or OTPS savings are not available, layoffs may be necessary.</p>	(2)	--	(170)	(244)	(246)	(249)
<b>Total Agency: PEG Program</b>	<b>(2)</b>	<b>--</b>	<b>(170)</b>	<b>(244)</b>	<b>(246)</b>	<b>(249)</b>