

The City of New York
Executive Budget
Fiscal Year 2011

Michael R. Bloomberg, Mayor

Office of Management and Budget
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**Agency Gap
Closing Programs**

May 6, 2010

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I.

Summary

FY 2011 Agency Gap Closing Programs Summary
Increases the Gap / (Decreases the Gap)
(\$ in 000's)

	City Personnel*	2011	2012	2013	2014
UNIFORMED FORCES					
Police Department	0	(\$46,775)	(\$109,137)	(\$138,448)	(\$139,623)
Fire Department	(399)	(29,382)	(40,887)	(43,743)	(46,226)
Department of Correction	(509)	(71,261)	(72,937)	(73,384)	(73,926)
Department of Sanitation	(302)	(88,606)	(88,605)	(58,064)	(1,016)
SUBTOTAL	(1,210)	(\$236,024)	(\$311,566)	(\$313,639)	(\$260,791)
HEALTH AND WELFARE					
Administration for Children's Services	(250)	(\$83,174)	(\$66,415)	(\$64,942)	(\$65,047)
Department of Social Services	(407)	(75,158)	(75,496)	(74,680)	(74,929)
Department of Homeless Services	(57)	(24,518)	(28,068)	(28,112)	(28,167)
Department of Youth and Community Development	0	(18,388)	(18,728)	(18,728)	(18,728)
Department of Health and Mental Hygiene	(240)	(49,338)	(47,984)	(48,204)	(48,601)
SUBTOTAL	(954)	(\$250,576)	(\$236,691)	(\$234,666)	(\$235,472)
OTHER MAYORAL					
New York Research Library ¹	(52)	(\$2,390)	(\$2,390)	(\$2,390)	(\$2,390)
New York Public Library ¹	(270)	(11,587)	(11,587)	(11,587)	(11,587)
Brooklyn Public Library ¹	(217)	(8,702)	(8,702)	(8,702)	(8,702)
Queens Borough Public Library ¹	(201)	(8,489)	(8,489)	(8,489)	(8,489)
Department for the Aging	0	(14,512)	(14,512)	(14,512)	(14,512)
Department of Cultural Affairs ²	(284)	(14,848)	(14,848)	(14,848)	(14,848)
Housing Preservation and Development	(43)	(6,973)	(7,340)	(7,809)	(8,097)
Department of Environmental Protection	(5)	(2,261)	(2,328)	(2,515)	(2,520)
Department of Finance	(15)	(32,268)	(32,591)	(32,641)	(32,703)
Department of Transportation	(100)	(60,725)	(50,353)	(36,613)	(36,706)
Department of Parks and Recreation	(377)	(45,002)	(38,087)	(38,053)	(38,192)
Department of Citywide Administrative Services	(22)	(29,945)	(25,580)	(22,750)	(20,302)
All Other Agencies	(484)	(216,353)	(172,355)	(196,321)	(209,858)
SUBTOTAL	(2,070)	(\$454,055)	(\$389,162)	(\$397,230)	(\$408,906)
MAJOR ORGANIZATIONS					
Department of Education	(6,414) P	(\$317,124)	(\$316,825)	(\$316,823)	(\$316,823)
	(279)				
City University	(27) P	(21,775)	(21,775)	(21,775)	(21,775)
	(43)				
Health and Hospitals Corporation	0	(11,654)	(11,052)	(11,058)	(5,716)
SUBTOTAL	(6,441) P	(\$350,553)	(\$349,652)	(\$349,656)	(\$344,314)
	(322)				
Total Agency Programs	(4,556)	(\$1,291,208)	(\$1,287,071)	(\$1,295,191)	(\$1,249,483)
	(6,441) P				
State School Funding Loss		(492,920)	0	0	0
GRAND TOTAL	(4,556)	(\$1,784,128)	(\$1,287,071)	(\$1,295,191)	(\$1,249,483)
	(6,441) P				

Footnotes:

1. Library reductions in personnel represent those employees supported by city funded subsidies.
 2. Cultural Affairs' reduction in personnel represent those employees in cultural institutions supported by city funded subsidies.
- P = Pedagogical

FY 2011 Agency Gap Closing Programs Summary
Increases the Gap / (Decreases the Gap)
(\$ in 000's)

	City Personnel*	2011	2012	2013	2014
ALL OTHER MAYORAL					
Mayoralty	(13)	(\$6,442)	(\$4,076)	(\$4,076)	(\$4,076)
Pensions	0	0	0	(19,391)	(30,226)
Miscellaneous	0	(4,397)	(6,208)	(6,208)	(6,208)
Procurement Savings	0	(55,519)	(55,519)	(55,519)	(55,519)
Board of Elections	0	(1,000)	(1,000)	(1,000)	(1,000)
Department of Emergency Management	(4)	(807)	(807)	(807)	(807)
Administrative Tax Appeals	0	(700)	(700)	(700)	(700)
Law Department	0	(9,500)	(6,000)	(9,000)	(9,000)
Department of City Planning	(9)	(1,197)	(1,096)	(1,035)	(1,047)
Department of Investigation	(17)	(1,430)	(1,500)	(1,514)	(1,531)
Civilian Complaint Review Board	(12)	(974)	(978)	(988)	(1,000)
City Clerk	(3)	(649)	(649)	(649)	(649)
Financial Information Services Agency	(48)	(8,224)	(2,121)	(2,125)	(2,130)
Department of Juvenile Justice	(105)	(17,690)	(14,818)	(14,919)	(15,022)
Office of Payroll Administration	0	(343)	0	0	0
Landmarks Preservation Comm.	(3)	(768)	(404)	(404)	(404)
NYC Taxi and Limousine Comm	(2)	(4,034)	(978)	(980)	(982)
Commission on Human Rights	0	(201)	(201)	(201)	(201)
Conflicts of Interest Board	0	(58)	(58)	(58)	(58)
Department of Probation	(49)	(9,088)	(8,639)	(8,685)	(8,742)
Department of Small Business Services	(12)	(7,864)	(8,059)	(7,913)	(8,291)
Department of Buildings	(20)	(12,129)	(12,355)	(12,373)	(12,393)
Business Integrity Commission	0	(907)	(866)	(864)	(858)
Department of Design and Construction	0	(503)	(684)	(867)	(1,047)
Department of Information Technology and Telecommunication	(54)	(24,349)	(23,876)	(25,212)	(27,047)
Department of Consumer Affairs	18	(2,477)	(2,477)	(2,477)	(2,477)
Public Administrator - Queens	0	(246)	0	0	0
SUBTOTAL	(333)	(\$171,496)	(\$154,069)	(\$177,965)	(\$191,415)
ALL OTHER ELECTED OFFICIALS					
Borough President - Manhattan	(7)	(428)	(428)	(428)	(428)
Borough President - Bronx	(8)	(603)	(603)	(603)	(603)
Borough President - Brooklyn	(9)	(554)	(554)	(554)	(554)
Borough President - Queens	(7)	(497)	(497)	(497)	(497)
Borough President - Staten Island	(6)	(415)	(415)	(415)	(415)
Office of the Comptroller	(23)	(7,584)	(7,584)	(7,584)	(7,584)
Public Advocate	(4)	(256)	(256)	(256)	(256)
District Attorney - Manhattan	(25)	(10,382)	(2,338)	(2,358)	(2,383)
District Attorney - Bronx	(18)	(6,382)	(1,449)	(1,464)	(1,482)
District Attorney - Brooklyn	(23)	(8,967)	(2,161)	(2,179)	(2,202)
District Attorney - Queens	(13)	(5,802)	(1,295)	(1,306)	(1,319)
District Attorney - Staten Island	(3)	(969)	(247)	(249)	(252)
Office of Prosecution and Special Narcotics	(5)	(2,018)	(459)	(463)	(468)
SUBTOTAL	(151)	(\$44,857)	(\$18,286)	(\$18,356)	(\$18,443)
TOTAL - ALL OTHER AGENCIES	(484)	(\$216,353)	(\$172,355)	(\$196,321)	(\$209,858)

II.

**Agency Gap
Closing Programs**

FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Police Department					
<u>Adjustment to Maintain Average Headcount</u>	--	--	(56,309)	(75,031)	(76,206)
Adjustment to maintain Department headcount in FY 12 and beyond at the planned FY 11 average of 34,875.					
<u>Civilianization of Support and Administrative Functions</u>	(400) U	(1,295)	(2,828)	(13,417)	(13,417)
Replacement of uniformed personnel in select administrative & support commands with civilians.	400 C				
<u>Revised Recruit Class Schedule</u>	--	(11,333)	--	--	--
Revised recruit class schedule by delaying a portion of the January class to April 2011.					
<u>Uniformed Overtime Reduction</u>	--	--	(50,000)	(50,000)	(50,000)
The Department will reduce overtime spending through various overtime reduction management strategies; however, due to delayed implementation it is anticipated full savings will not materialize until 2012.					
<u>Reduction of FY 2011 Cadet Corps Classes</u>	--	(2,264)	--	--	--
Savings associated with a one year reduction in cadet headcount. The Department will not fill 145 projected vacancies in the program in FY 2011.					
<u>Fleet Lifecycle Maintenance Reduction</u>	--	(10,583)	--	--	--
OTPS savings associated with a partial reduction of funds for vehicle lifecycle replacement. This will result in the delayed replacement of 425 vehicles.					
<u>Police Recruitment Advertising Reduction</u>	--	(2,000)	--	--	--
Due to slower attrition and reduced headcount, NYPD requires less funding for recruitment advertising. This reduction represents the elimination of 1 of 3 annual recruitment drives.					
<u>UN Reimbursement</u>	--	(18,000)	--	--	--
New York expects to receive additional funding as noted in the Federal FY10 Appropriation Act for the Protection of Foreign Missions.					
<u>Local Enhanced Wireless 911 Grant Funding</u>	--	(1,300)	--	--	--
The Department anticipates collection of additional revenue from the State through the Local Enhanced Wireless Grant.					
Total Agency: PEG Program	(400) U 400 C	(46,775)	(109,137)	(138,448)	(139,623)

*Plan as of 6/30/11

C = Civilian, P = Pedagogical, U = Uniform

FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Fire Department					
<p><u>Billing for Unwarranted Alarms</u></p> <p>The Department will bill for unwarranted alarms that occur in the same location on three or more occasions in any six-month period.</p>	1 C	(2,000)	(2,000)	(2,000)	(2,000)
<p><u>Reassignment of 25 EMS Administrative Personnel to the Field</u></p> <p>By reassigning 25 EMS administrative personnel to field positions, the Department will reduce EMS overtime costs. Combined with the reassignment of 32 EMS administrative positions in the FY 2010 January Plan, this is a 38.5% reduction in administrative positions.</p>	--	(1,530)	(1,530)	(1,530)	(1,530)
<p><u>Civilianization of Uniformed Posts</u></p> <p>The Department will civilianize 60 non-field uniformed positions and eliminate 15 non-field uniformed positions.</p>	--	--	(860)	(1,209)	(1,558)
<p><u>Street Alarm Box System</u></p> <p>Given developments in technology, the Department will seek to de-activate the street alarm box system, subject to the lifting of existing legal and legislative restraints. In CY 2009, less than 1% of all structural fires were reported from alarm boxes.</p>	--	--	(2,852)	(3,182)	(3,520)
<p><u>Elimination of 5th Firefighter Post on 60 Engine Companies - Attrition</u></p> <p>The Department proposes the elimination of the 5th firefighter post on 60 Engine Companies citywide. 134 of the 198 Engine Companies citywide (67.7% of total) currently operate without the 5th Firefighter post.</p>	(300) U	(7,859)	(16,661)	(18,935)	(20,631)
<p><u>Elimination of Staffing at 4 Engine Companies</u></p> <p>The Department will eliminate staffing at 4 Engine Companies. Combined with operational PEGs already in the financial plan baseline, there will be 20 fewer Fire Companies in FY 2011 (a 6.5% reduction).</p>	(100) U	(5,587)	(6,730)	(6,633)	(6,733)
<p><u>EMS Revenue</u></p> <p>Due to higher than anticipated Non-Medicaid revenue, the Department has revised its EMS revenue projections. This is a 2.68% increase in the forecasted revenue for FY 2011.</p>	--	(4,045)	(4,045)	(4,045)	(4,045)
<p><u>10% Reduction in Uniformed Administrative Overtime (OT)</u></p> <p>The Department will reduce non-field, administrative uniform overtime by 10% .</p>	--	(2,456)	(2,456)	(2,456)	(2,456)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Fire Department					
<u>Uniformed Instructor Savings</u> Given anticipated reductions in uniformed headcount, the Department will not need a firefighter class in FY 2011 and will therefore save on uniformed instructor costs.	--	(3,478)	--	--	--
<u>50% Reduction in Roster Staffing Administrative Overtime</u> The Department will reduce firefighter administrative roster staffing overtime by 50%. This action requires the renegotiation of the Roster Staffing Agreement of 1996, which is set to expire on January 31, 2011.	--	(486)	(1,165)	(1,165)	(1,165)
<u>Certified First Responder-Defibrillator Refresher Training Reduction</u> The Department will reduce Certified First Responder (CFR) training by 10 hours (from 40 hours to 30 hours). The New York State requirement is 30 hours. This change requires union agreement.	--	(1,941)	(2,588)	(2,588)	(2,588)
Total Agency: PEG Program	(400) U 1 C	(29,382)	(40,887)	(43,743)	(46,226)

*Plan as of 6/30/11

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Correction					
<u>Inmate Housing Efficiencies</u> Decrease in uniform positions resulting from increased inmate housing efficiencies.	(115) U	(10,619)	(10,722)	(10,814)	(10,929)
<u>Jail, Court, and Support Command Post Reduction</u> The Department will achieve savings by reducing 2% of the jail, court, and support command posts, correcting for current inefficiencies.	(176) U	(16,251)	(16,410)	(16,551)	(16,727)
<u>Civilianize 100 Administrative Positions</u> The Department will achieve savings by civilianizing 100 uniformed administrative positions.	(100) U 100 C	(1,211)	(1,615)	(1,615)	(1,615)
<u>Eliminate 10% of Uniform Headquarter Posts</u> The Department will eliminate 10% of the existing administrative uniformed posts at headquarters. Functions will be absorbed by the remaining staff or discontinued.	(27) U	(2,493)	(2,517)	(2,539)	(2,566)
<u>Close Special Needs Housing</u> Close underutilized special needs housing on Rikers Island. This population will be absorbed by other special needs housing within the Department.	(11) U	(1,016)	(1,026)	(1,034)	(1,045)
<u>Punitive Segregation Savings</u> Savings associated with eliminating one punitive segregation housing area. This population will be absorbed by other housing areas.	(36) U	(3,324)	(3,357)	(3,385)	(3,421)
<u>Civilianize Hospital Run Posts</u> Civilianize one non-emergency hospital run post.	(14) U 14 C	(497)	(497)	(497)	(497)
<u>Reduce ESU Daytime Staffing</u> Savings achieved by reducing unnecessary ESU posts assigned to the day tour.	(31) U	(2,862)	(2,890)	(2,915)	(2,946)
<u>OTPS Efficiencies</u> The Department will implement various Other Than Personnel Services (OTPS) reductions (bakery efficiencies, vehicle savings, supplies reduction, & travel reduction).	--	(373)	(373)	(373)	(373)
<u>Leasing Beds to Federal Agencies</u> The Department will generate revenue by leasing unused beds to Federal Agencies.	33 U	(13,238)	(13,238)	(13,238)	(13,238)
<u>Overtime Realignment and Cost Savings</u> Department will achieve overtime savings through enhanced overtime management strategies.	--	(12,000)	(12,000)	(12,000)	(12,000)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Correction					
<u>DOC Headcount Reduction</u> Eliminate 113 vacant Correction Officer positions and maintain the current staffing levels after the positions are eliminated.	(113) U	(6,291)	(6,381)	(6,483)	(6,596)
<u>Transportation Efficiencies- On Time delivery</u> Modify on time delivery requirements for transporting inmates to the court. This will allow DOC to more productively use its existing fleet and reduce the associated staffing needs.	(10) U	(285)	(578)	(587)	(597)
<u>Alternative for RMSC Nursery</u> Provide a more effective and efficient intervention for incarcerated new mothers.	(5) U	(288)	(292)	(296)	(301)
<u>Mix Detainees and Sentenced Inmates</u> Consistent with national practice, mixing pre-trial detainees and sentenced inmates will permit the consolidation of housing units.	(18) U	(513)	(1,041)	(1,057)	(1,075)
Total Agency: PEG Program	(623) U 114 C	(71,261)	(72,937)	(73,384)	(73,926)

*Plan as of 6/30/11

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Sanitation					
<u>Uniform Overtime</u>	--	(5,263)	--	--	--
The Department is expected to have a surplus in uniform overtime due to fewer truck shifts.					
<u>Uniform Assignment Differentials</u>	--	(3,634)	--	--	--
Due to a decrease in the number of truck shifts, there is a surplus of funding in assignment differentials.					
<u>Delay in Staffing the New Marine Transfer Stations</u>	(248) U (54) C	(27,599)	(27,871)	(12,048)	--
Staffing for the four marine transfer stations associated with the Solid Waste Management Plan is adjusted for facility completion in FY 2013.					
<u>Waste Export Funding Reduction</u>	--	(41,041)	(59,718)	(45,000)	--
As a result of favorable bids received for interim export of refuse, a delay in the implementation of the Queens long-term export contract, and a continued decline in refuse tonnage, there is a waste export funding surplus.					
<u>State DEC Grant for Edgemere Landfill</u>	--	(10,053)	--	--	--
Reimbursement from the New York State Department of Environmental Conservation for prior DSNY expenditures relating to the closing of the Edgemere Landfill					
<u>Lease Termination Savings</u>	--	(1,016)	(1,016)	(1,016)	(1,016)
The Department will achieve savings by terminating leases at the Rutledge Street (\$470,881) and Amstel Blvd (\$544,790) facilities and relocating facility operations to City owned space.					
Total Agency: PEG Program	(248) U (54) C	(88,606)	(88,605)	(58,064)	(1,016)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Administration for Children's Services					
<u>Day Care Center Consolidation</u>	--	(9,000)	(16,286)	(16,286)	(16,286)
Consolidation of 16 child care centers. The approximately 1,150 children enrolled in these centers will be served through vacancies in other child care centers.					
<u>Day Care Center Renovations</u>	--	(2,000)	(1,000)	(1,000)	(1,000)
Reduction in funding for renovations and repairs to day care centers. The Agency will use capital funding for eligible projects.					
<u>Foster Boarding Home Rate Delay</u>	--	(6,994)	(1,557)	--	--
Delayed implementation of scheduled increase in administrative rates for regular foster boarding home agencies.					
<u>Preventive Services</u>	--	(3,602)	(3,602)	(3,602)	(3,602)
Reduction of approximately 600 slots for non-mandated preventive cases and the reimbursement for the Family Treatment Rehabilitation (FT/R), Homemaking, and Persons in Need of Supervision (PINS) programs.					
<u>Child Protective Staffing Reestimate</u>	(202)	(5,897)	(5,992)	(6,076)	(6,181)
Agency child abuse and neglect investigators' caseloads will increase from 9.5 to 10.9 per worker. There will be 1,742 positions remaining in the Protective/Diagnostic unit in the Division of Child Protection.					
<u>Agencywide Overtime and Administrative Savings</u>	--	(2,548)	--	--	--
Reduction in overtime and supplies agencywide.					
<u>"One Year Home" Foster Care Permanency Campaign</u>	--	(9,929)	(13,705)	(13,705)	(13,705)
Increase in adoptions and expedited family reunifications will lead to a decrease of 800 in the foster care census by 2012.					
<u>Foster Care Support Collection</u>	--	(641)	(641)	(641)	(641)
Savings from increased support payments from non-public assistance parents with children in foster care.					
<u>Administrative Cost Allocation</u>	(48)	(2,408)	(2,408)	(2,408)	(2,408)
Recognize appropriate revenue for administrative staff functions.					
<u>Prior Year Revenue</u>	--	(8,848)	--	--	--
Settlement for which there is no open receivable.					

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C = Civilian, P = Pedagogical, U = Uniform

FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Administration for Children's Services					
<u>Improved State and Federal Reimbursement for Administration</u> Recognize appropriate reimbursement based on the Agency's cost allocation of personnel and administrative expenditures.	--	(21,224)	(21,224)	(21,224)	(21,224)
<u>Federal Reimbursement for Foster Care and Adoption (ARRA)</u> Extension of the federal stimulus initiative that increased the Federal Medicaid Assistance Percentage (FMAP) by 6.2 percentage points.	--	(10,083)	--	--	--
Total Agency: PEG Program	(250)	(83,174)	(66,415)	(64,942)	(65,047)

*Plan as of 6/30/11

C = Civilian, P = Pedagogical, U = Uniform

FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Social Services					
<u>Prior Year Revenue</u> Settlement for which there is no open receivable.	--	(7,405)	(1,896)	(876)	(876)
<u>Revenue for Disability Services</u> Recognizes appropriate reimbursement for supportive housing assessments and evaluations of WeCARE employment program participants.	(11)	(3,007)	(3,011)	(3,014)	(3,018)
<u>Cash Assistance Initiatives</u> Changes to issuance policies for payments to vendors that provide services to cash assistance recipients.	--	(3,068)	(3,068)	(3,068)	(3,068)
<u>Eliminate RAPP</u> Eliminates funding for the Teen Relationship Abuse Prevention Program (Teen RAPP), a program that educates and counsels teens about domestic violence. RAPP provides services to approximately 6,000 youth in 62 schools.	--	(3,000)	(3,000)	(3,000)	(3,000)
<u>Maximize Revenue for Domestic Violence Services</u> Improvement in eligibility procedures for domestic violence shelters.	1	(1,770)	(1,770)	(1,770)	(1,770)
<u>Adult Protective Services Reorganization</u> Operations will be streamlined at Adult Protective Services (APS) field offices, increasing caseloads from 25 to 28 per caseworker. There are approximately 8,000 APS clients on average each month, including 1,600 served by contracted programs.	(21)	(689)	(699)	(708)	(718)
<u>Restructure Parks Job Training Participant Program</u> Eliminates 737 out of 2,322 Job Training Participant positions (JTP's) in the Parks Opportunity Program (POP) in 2011 and out. Eliminates 319 positions in 2010.	--	(3,938)	(3,938)	(3,938)	(3,938)
<u>Reimbursement for Prisoner Care</u> Reimbursement for inpatient medical costs of incarcerated individuals who are eligible for Medicaid.	--	(9,127)	(9,127)	(9,127)	(9,127)
<u>Homemaking Reestimate</u> Savings from declining numbers of family HIV/AIDS cases utilizing homemaking services. Approximately 290 families receive these services monthly.	--	(375)	(375)	(375)	(375)
<u>Medicaid Supplemental Collections Increase</u> Re-estimate of incentive payments that the City retains for enforcing and collecting Medical Support payments.	--	(4,446)	(4,446)	(4,446)	(4,446)

*Plan as of 6/30/11

C = Civilian, P = Pedagogical, U = Uniform

FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Social Services					
<u>Case Management Staff Reductions</u>	(248)	(4,193)	(8,484)	(8,619)	(8,787)
The agency will seek to include caseworkers at supportive housing programs in the required case management ratios for HIV/AIDS services (HASA). The monthly HASA caseload averaged 31,000 in FY10.					
<u>Employment Restructuring</u>	--	(7,149)	(9,957)	(9,957)	(9,957)
HRA will restructure employment services for cash assistance recipients to increase administrative and process efficiencies while preserving client services.					
<u>Supportive Housing Contract Delays</u>	--	(1,909)	--	--	--
Delays in the opening of congregate supportive housing units will generate one-time savings.					
<u>Administrative Revenue Maximization</u>	(20)	(2,152)	(2,165)	(2,176)	(2,191)
Recognize appropriate reimbursement for administrative staff functions.					
<u>Administrative Reductions and Efficiencies</u>	--	(3,571)	(3,668)	(3,668)	(3,668)
Reduce expenditures for leases, contracted van service, MIS consultant fees, and agency overtime.					
<u>Improved Administrative Cost Allocation</u>	--	(2,716)	(2,716)	(2,716)	(2,716)
Change in reimbursement rates for facility-related administrative costs will reduce City expenditures.					
<u>Consultant Reduction and Conversion</u>	--	--	(829)	(825)	(821)
DSS will reduce expenditures for MIS and finance consultants and will replace 8 MIS consultants with City staff.					
<u>Revenue Maximization</u>	(8)	(10,772)	(10,776)	(10,780)	(10,785)
Reimbursement for inpatient medical costs of prisoners who received SSI prior to incarceration and for Substance Abuse assessments for cash assistance applicants and recipients. Also recognizes federal reimbursement for emergency cash assistance grants.					
<u>Federal Disability Awards</u>	--	(1,859)	(1,859)	(1,859)	(1,859)
Cash assistance savings from improved federal disability award rates for cash assistance recipients.					
<u>Eliminate Vacant Positions</u>	(100)	(3,671)	(3,712)	(3,758)	(3,809)
Savings from eliminating vacant positions, focusing on administrative areas.					

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Social Services					
<u>CEO Evaluation</u>	--	(341)	--	--	--
Reduces funding for staff and contract to perform evaluation and measurement of CEO programs.					
Total Agency: PEG Program	(407)	(75,158)	(75,496)	(74,680)	(74,929)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Homeless Services					
<u>Rapid Rehousing Initiative</u> Housing placement services provided through the HomeBase program will increase and expedite housing placements from hotel facilities.	--	(7,600)	(7,600)	(7,600)	(7,600)
<u>Employment Specialists</u> Elimination of employment specialists at 13 facilities that serve approximately 2,404 families with children.	--	(372)	(372)	(372)	(372)
<u>Shelter Rate Reduction</u> Five percent reduction to 5 contracted providers serving approximately 580 homeless adult couples.	--	(703)	(703)	(703)	(703)
<u>Safe Havens and Stabilization Beds</u> Elimination of 40 Safe Haven beds and 50 Stabilization Beds for street homeless single adults.	--	(970)	(970)	(970)	(970)
<u>Street Solution Restructuring</u> Savings associated with the closure of a 24-hour Drop In Center in Manhattan. Four City funded and one federally funded Drop In Center will remain.	--	(2,422)	(2,422)	(2,422)	(2,422)
<u>Additional Federal Revenue for Veterans Services</u> Funding from the Veterans Administration will offset City costs for the Borden Avenue Veteran's Shelter.	--	(2,500)	(2,500)	(2,500)	(2,500)
<u>Contracted Security</u> Reduction of 25 contracted security guard posts in adult and family shelters.	--	(861)	(861)	(861)	(861)
<u>Personnel Savings</u> Agencywide reduction in personnel through attrition and redeployment.	(57)	(4,116)	(4,166)	(4,210)	(4,265)
<u>Automate Shelter Intake and Administration</u> Agencywide administrative savings through the automation of business processes provided by HOPES, a new case management system that will be operational in 2012.	--	--	(3,500)	(3,500)	(3,500)
<u>Administrative Savings</u> Reduces administrative expenditures throughout the agency.	--	(779)	(779)	(779)	(779)
<u>Medical Service Reduction in Adult Shelters</u> Reduces funds for medical services in approximately 12 adult shelters that do not serve clients with special medical or mental health needs.	--	(1,746)	(1,746)	(1,746)	(1,746)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Homeless Services					
<u>Furnish A Future Contract</u> Eliminates contract providing supplemental furniture to 1,800 families moving out of shelter annually. Families moving out shelter may also obtain a furniture allowance through the Human Resources Administration.	--	(859)	(859)	(859)	(859)
<u>Hospital Audiences Program</u> Eliminates contract with Hospital Audiences which provides activities and entertainment for children in 5 directly operated family shelters.	--	(100)	(100)	(100)	(100)
<u>Medical Review Contract</u> Eliminates contract with Medical Review Team that assists the agency in the review of adult shelter client medical records.	--	(360)	(360)	(360)	(360)
<u>Relocation and Employment Assistance Program</u> Eliminates case management contract that assists 1,000 families transition to permanent housing. This will be offset by the services provided through the Rapid Rehousing Initiative.	--	(1,130)	(1,130)	(1,130)	(1,130)
Total Agency: PEG Program	(57)	(24,518)	(28,068)	(28,112)	(28,167)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Youth and Community Development					
<p><u>Out of School Time Reductions</u> Eliminates 33 School-Year-Only OST programs (4,110 Elementary and Middle School slots) that are located in lower priority zip codes. Ends summer services at 30 Middle School programs (1,940 slots).</p>	--	(7,488)	(7,488)	(7,488)	(7,488)
<p><u>Beacon Reductions</u> Reduces 66 City funded Beacon contracts by 6% in 2010 and 7% in 2011 and eliminates enhancements at 11 consolidated Beacons/OST middle school programs.</p>	--	(2,748)	(2,748)	(2,748)	(2,748)
<p><u>Reduction in Community Services Program</u> Eliminates \$1.2 million City funds in community services contract programs.</p>	--	(1,204)	(1,204)	(1,204)	(1,204)
<p><u>NYCHA Cornerstone Reductions</u> Savings due to delayed opening in 4 NYCHA centers and from lower than anticipated start up costs in 2010. Eliminates 8% of the total \$12.25 million budget in 2011.</p>	--	(980)	(980)	(980)	(980)
<p><u>Literacy Program Reductions</u> Ten percent reduction in 2011 to City funding for 45 Adult Literacy programs, that serve approximately 10,000 adults annually.</p>	--	(554)	(554)	(554)	(554)
<p><u>Adult Literacy Elimination</u> Eliminates the remaining City funded portion of the Adult Literacy budget, which provides 10,000 participants annually with ESOL, Adult Basic Education, and GED preparation programs.</p>	--	(4,625)	(4,625)	(4,625)	(4,625)
<p><u>Summer Youth Employment Program Reduction</u> Reduces 662 City funded slots in summer 2010. After the State proposed TANF reduction, the \$25 million total budget will support approximately 17,200 slots (8,600 City slots) this coming summer.</p>	--	(999)	(999)	(999)	(999)
<p><u>Summer Youth Employment Program Restoration</u> Restoration of City funding will support 662 summer jobs for young people ages 14-21.</p>	--	999	999	999	999
<p><u>Administrative Space Savings</u> Lease savings at DYCD's administrative offices.</p>	--	(1,129)	(1,129)	(1,129)	(1,129)
<p><u>CEO Reduction</u> Reduces Young Adult Subsidized Jobs program.</p>	--	(260)	--	--	--

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Youth and Community Development					
<u>Out of School Time Middle School Summer Programs</u> \$600,000 in City funds restores 1,943 summer slots at OST middle school programs that will be matched with \$700,000 in private funds.	--	600	--	--	--
Total Agency: PEG Program	--	(18,388)	(18,728)	(18,728)	(18,728)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Health and Mental Hygiene					
<p><u>School Health Medicaid Revenue</u> DOHMH has re-estimated its Medicaid claiming for School Health EPSDT services. There will be no impact to services.</p>	--	(3,300)	(2,300)	(2,300)	(2,300)
<p><u>Animal Care & Control</u> DOHMH will reduce the Animal Care & Control contract by 4% in FY10 and 6% in the outyears.</p>	--	(457)	(457)	(457)	(457)
<p><u>Correctional Health Services</u> DOHMH plans to reduce or eliminate some ancillary correctional health services which will yield savings through staff layoffs. They will also generate OTPS efficiencies in the Prison Health Services contract including reduced lab testing and staffing.</p>	(18)	(1,824)	(1,998)	(2,015)	(2,035)
<p><u>Clinic Revenue</u> DOHMH will receive one-time retroactive Medicaid claiming for clinic services.</p>	--	(1,000)	--	--	--
<p><u>Health Academy Course Fees</u> Fees for businesses and individuals receiving training and certification at the Department's Health Academy will be revised to reflect the true costs of Health Academy operations. This will not have a significant impact on enrollment in training courses or certifications issued</p>	--	(219)	(219)	(219)	(219)
<p><u>School Health Nurse Coverage</u> An estimated 146 public and non-public elementary schools with fewer than 300 students will no longer have a full-time school nurse unless they have 1+ students who meet requirements for student-specific nursing coverage. This will reduce on-site non-emergency clinical coverage.</p>	--	(3,086)	(3,142)	(3,192)	(3,254)
<p><u>Pest Control</u> Pest Control lot cleaning will be reduced. Lot cleaning is one part of a broader set of activities to control the rodent population and the Department does not expect this change will lead to any increase in rodents.</p>	(34)	(1,551)	(1,908)	(1,954)	(2,012)
<p><u>Clinic and Healthcare Services</u> Hospital reimbursements and the HHC I/C for child health clinics will be reduced. Two part-time TB clinics in Jamaica and Bushwick will be closed, redirecting patients to other clinics.</p>	(11)	(2,139)	(2,241)	(2,261)	(2,285)
<p><u>Agency-Wide Efficiencies</u> DOHMH will achieve agency-wide efficiencies through reductions to OTPS and non-clinical positions through layoffs and attrition.</p>	(66)	(6,054)	(6,674)	(6,726)	(6,828)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Health and Mental Hygiene					
<u>HIV/AIDS Contracts</u>	--	(910)	(915)	(919)	(924)
Services provided by contracted nonprofit organizations to counsel people to prevent HIV/AIDS will be reduced.					
<u>OCME PS Reductions</u>	(39)	(3,236)	(2,878)	(2,797)	(2,808)
OCME will generate PS savings through staff layoffs, attrition, and vacancy reductions. They will also use grant funds to offset CTL spending in FY11, and implement a strict agency-wide policy to reduce overtime spending.					
<u>Early Intervention</u>	--	(4,349)	(5,113)	(5,375)	(5,375)
The Early Intervention (EI) Program will strengthen eligibility review and service authorizations to ensure appropriate levels of service for eligible children, in accordance with State approved regulations, memoranda, and guidelines.					
<u>Commissioner's Office</u>	(2)	(171)	(174)	(175)	(177)
DOHMH will shift two CTL positions to grant funding, eliminate seasonal College Aide positions, layoff one year-round college aide, and reduce general OTPS.					
<u>Health Insurance Services</u>	(40)	(2,359)	(2,397)	(2,438)	(2,485)
Public Health Insurance Services will claim Medicaid revenue for currently funded CTL personnel.					
<u>Immunization</u>	--	(220)	(220)	(220)	(220)
DOHMH will use federal funding , instead of CTL, to purchase selected vaccines.					
<u>Mental Hygiene</u>	--	(10,531)	(9,415)	(9,415)	(9,415)
DOHMH will reduce funding for outreach, advocacy, non-Medicaid reimburseable case management, Medically Supervised Outpatient Treatment, and programs that are underperforming, closing, and/or anticipating additional revenue.					
<u>Tobacco Control</u>	--	(1,599)	(1,599)	(1,599)	(1,599)
Community-based organizations will no longer receive Nicotine Replacement Therapy kits for smoking cessation, and the frequency of anti-smoking media campaigns will be reduced. More than 21,000 kits had been distributed annually prior to this reduction.					
<u>Chronic Disease Prevention</u>	(10)	(724)	(912)	(922)	(933)
DOHMH will reduce asthma training capacity, specifically for educators and medical staff. Targeted asthma prevention efforts will continue in neighborhoods with high rates of asthma.					

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Health and Mental Hygiene					
<u>Communications</u> DOHMH will reduce OTPS spending on online/publications editors and the WTC website.	--	(125)	(125)	(125)	(125)
<u>Administrative Efficiencies</u> DOHMH will achieve administrative efficiencies through OTPS reductions and the reduction of administrative support staff through attrition, funding shifts, and layoffs.	(20)	(2,611)	(2,942)	(2,983)	(3,033)
<u>Environmental Health</u> DOHMH will generate savings through PS attrition; NYC Air Quality study will be reduced with minimal impact to its progress.	--	(200)	(250)	(254)	(259)
<u>OCME OTPS Efficiencies</u> OCME will generate savings from reduced spending on stock room supplies and IT consultant contracts. Savings will also come from reduced spending on Toxicology and Forensic Biology supplies.	--	(2,673)	(2,105)	(1,858)	(1,858)
Total Agency: PEG Program	(240)	(49,338)	(47,984)	(48,204)	(48,601)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
New York Research Library					
<u>Subsidy Reduction to the NYPL Research Libraries</u> Funding reduction of 11.3% to FY11 and the outyears.	(52)	(2,390)	(2,390)	(2,390)	(2,390)
Total Agency: PEG Program	(52)	(2,390)	(2,390)	(2,390)	(2,390)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
New York Public Library					
<u>Subsidy Reduction to NYPL</u> Funding reduction of 11.3% to FY11 and the outyears. The decrease will result in a reduction of library service hours. The impact on specific branches will be determined by NYPL.	(270)	(11,587)	(11,587)	(11,587)	(11,587)
Total Agency: PEG Program	(270)	(11,587)	(11,587)	(11,587)	(11,587)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Brooklyn Public Library					
<u>Subsidy Reduction to BPL</u> Funding reduction of 11.3% to FY11 and the outyears. The decrease will result in a reduction of library service hours. The impact on specific branches will be determined by BPL.	(217)	(8,702)	(8,702)	(8,702)	(8,702)
Total Agency: PEG Program	(217)	(8,702)	(8,702)	(8,702)	(8,702)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Queens Borough Public Library					
<u>Subsidy Reduction to QBPL</u> Funding reduction of 11.3% to FY11 and the outyears. The decrease will result in a reduction of library service hours. The impact on specific branches will be determined by QBPL	(201)	(8,489)	(8,489)	(8,489)	(8,489)
Total Agency: PEG Program	(201)	(8,489)	(8,489)	(8,489)	(8,489)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department for the Aging					
<u>Homecare Reorganization</u>	--	(10,274)	(10,274)	(10,274)	(10,274)
Reorganization of homecare services to assess Medicaid eligibility and transfer eligible clients to the HRA homecare program.					
<u>Senior Center Closings</u>	--	(4,238)	(4,238)	(4,238)	(4,238)
Closes 50 senior centers serving about 1,600 seniors throughout all five boroughs.					
Total Agency: PEG Program	--	(14,512)	(14,512)	(14,512)	(14,512)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Cultural Affairs					
<u>Subsidy Reduction to CIGs and Program Groups</u> Funding reduction of 11.3% to FY11 and the outyears.	(284)	(14,848)	(14,848)	(14,848)	(14,848)
Total Agency: PEG Program	(284)	(14,848)	(14,848)	(14,848)	(14,848)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Housing Preservation and Development					
<p><u>Technology Staff Reduction</u></p> <p>The Department of Housing Preservation & Development will achieve savings by laying off 4 employees in the Technology & Strategic Development division.</p>	(4)	(387)	(390)	(394)	(398)
<p><u>Restructure 7A Program PS</u></p> <p>The Department of Housing Preservation & Development will reduce personnel in the Article 7A program as part of an agency wide reorganization effort.</p>	(8)	(581)	(588)	(595)	(603)
<p><u>Restructure 7A Program OTPS</u></p> <p>The Department of Housing Preservation & Development will reduce the OTPS expenditures associated with the Article 7A program personnel reduction.</p>	--	(125)	(125)	(125)	(125)
<p><u>AOTPS Reduction</u></p> <p>The Department of Housing Preservation & Development will reduce the budget for supplies and other administrative OTPS.</p>	--	(200)	(200)	(200)	(200)
<p><u>Starrett City</u></p> <p>The City will realize additional revenue from the Starrett City development due to an increase in shelter rent payments related to rising building income.</p>	--	(751)	(751)	(751)	(751)
<p><u>University Gardens</u></p> <p>The City will realize additional tax revenue from the University Gardens development due to a reassessment of the property's exemption status.</p>	--	(433)	(433)	(433)	(433)
<p><u>Parking Lot Revenue</u></p> <p>The Department of Housing Preservation & Development will phase in lease increases for 39 City-owned lots used for parking.</p>	--	(74)	(76)	(217)	(217)
<p><u>Waterside</u></p> <p>The City will realize additional tax revenues from the Waterside development based on the property's revised assessment value.</p>	--	(1,679)	(1,851)	(2,023)	(2,196)
<p><u>Division of Property Management Reduction</u></p> <p>The Department of Housing Preservation & Development will achieve savings by scaling-back the clean-up of vacant lots, only responding to 311 calls. This reduction in resources is also justified by the observed decline in the portfolio of In Rem properties.</p>	--	(221)	(379)	(496)	(568)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Housing Preservation and Development					
<u>Department of Property Management Realignment</u> The Department of Housing Preservation and Development will redeploy staff from tax levy funded positions in the Division of Property Management to Community Development Block Grant funded positions in the Division of Maintenance.	(8)	(634)	(640)	(648)	(656)
<u>Division of Property Management Redeployment</u> The Department of Housing Preservation and Development will redeploy staff from tax levy funded positions in the Division of Property Management to Community Development Block Grant funded positions in the Hotels and Shelter Program.	(4)	(224)	(228)	(231)	(235)
<u>Division of Tenant Resources Realignment</u> The Department of Housing Preservation and Development will lay-off 11 provisional positions in the Division of Tenant Resources and backfill those positions using tax levy funded staff from around the agency.	(11)	(699)	(708)	(717)	(728)
<u>Office of Housing Operations Merger</u> The Department of Housing Preservation and Development will achieve savings through the merger of the Office of Housing Operations into the Division of Tenant Resources.	(3)	(336)	(338)	(341)	(344)
<u>Preservation Finance Funding Change</u> The Department of Housing Preservation and Development will shift funding for the salaries of 5 employees in the Preservation Finance Division from tax levy to the Community Development Block Grant.	(5)	(414)	(418)	(423)	(428)
<u>Realignment of Managerial Staffing</u> The Department of Housing Preservation and Development will realign managerial responsibilities as part of agency-wide structural changes, resulting in tax levy savings.	--	(215)	(215)	(215)	(215)
Total Agency: PEG Program	(43)	(6,973)	(7,340)	(7,809)	(8,097)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Environmental Protection					
<u>Additional Revenue from Hydroelectric Program</u> The Department of Environmental Protection will realize additional hydroelectric revenue from its agreement with the New York Power Authority.	--	(400)	(400)	(400)	(400)
<u>Additional Upstate Rentals Revenue</u> As a result of improvements to the billing system, DEP will generate additional revenue.	--	(369)	(369)	(369)	(369)
<u>Reduction to the A-TRU Program</u> Due to a lower amount of Asbestos Technical Review permit activity, DEP will realize less fee revenue and eliminate corresponding positions within the A-TRU Program.	(5)	(233)	(237)	(241)	(246)
<u>Reduction to the budget for the operation of remediated landfills.</u> Reduction to the OTPS budget for the operation of remediated landfills.	--	(407)	(407)	(407)	(407)
<u>Fee Revenue from the Environmental Designation Program</u> DEP will establish new fees for the review of technical documents required for the Environmental Designation Program. This program provides expert assistance with the rezoning requirements to facilitate the development of brownfield properties.	--	(170)	(170)	(170)	(170)
<u>Asbestos Program Report Fees</u> DEP will collect additional revenue from greater than anticipated filings of ACP-7 forms. This will be offset by a revenue shortfall from fewer ACP-5 filings.	--	(219)	(219)	(219)	(219)
<u>Air Quality Summonses</u> DEP will issue additional air summonses for operating an emission source with expired registration certificates.	--	(164)	(164)	(164)	(164)
<u>Department of Environmental Protection Other Than Personal Services Reduction baseline</u> DEP Agency Wide OTPS Budget Reduction Initiative Baseline.	--	(299)	(362)	(545)	(545)
Total Agency: PEG Program	(5)	(2,261)	(2,328)	(2,515)	(2,520)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Finance					
<u>Insource IT Positions</u> Finance will reduce its reliance on consultants and insource 29 positions.	29	(5,945)	(5,945)	(5,945)	(5,945)
<u>Centralize and Consolidate Administrative Functions</u> Finance will centralize and consolidate various administrative functions, such as mail room and scanning operations.	(33)	(1,723)	(1,893)	(1,919)	(1,952)
<u>Digitize Hearing-by-Mail Process</u> Finance will eliminate 25 machine operator positions by digitizing its Hearing-by-Mail program.	(25)	(360)	(471)	(491)	(516)
<u>Business Center Efficiencies</u> The Department of Finance will generate savings through increased efficiencies in its Business Centers.	(7)	(400)	(400)	(400)	(400)
<u>Targeted Program to Increase Audit Revenue</u> Finance will hire 29 additional auditors across various tax return types and is estimated to achieve net returns of \$18.1 million annually.	29	(18,100)	(18,100)	(18,100)	(18,100)
<u>Form a New Tax Shelter Audit Group; \$5 Million</u> DOF will reassign experienced auditors to form a new tax shelter group. This group will identify potential entities that misuse tax shelters to yield additional audit revenue.	--	(5,000)	(5,000)	(5,000)	(5,000)
<u>Eliminate Sheriff Positions</u> Four Sheriff positions will be eliminated, and the staff shifted to the HRA - administered Deadbeat Parents program.	(4)	(323)	(323)	(323)	(323)
<u>Eliminate Graphics Department</u> DOF is eliminating their graphic artists and will ask DCAS or other agencies if they have any needs for artist services in the future.	(2)	(173)	(195)	(197)	(199)
<u>Administrative Staff Reduction</u> Elimination of the Director and the assistant of the Assigned Counsel Plan (ACP) Unit.	(2)	(154)	(174)	(176)	(178)
<u>Eliminate Cleaning Contract</u> DOF will use WEP workers to clean the warehouse in the future.	--	(90)	(90)	(90)	(90)
Total Agency: PEG Program	(15)	(32,268)	(32,591)	(32,641)	(32,703)

*Plan as of 6/30/11

C = Civilian, P = Pedagogical, U = Uniform

FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Transportation					
<u>Signal Maintenance Contract Savings</u> Reduce the OTPS for signal maintenance contract due to lower contract bids resulting from a change in the bidding process.	--	(11,428)	(11,428)	--	--
<u>Increase Manhattan Passenger Parking Rates</u> DOT will generate additional revenue from an increase in passenger rates from \$2 to \$2.50 per hour for multi-space meters in Manhattan from Battery Park to 86th Street between 2nd Avenue and 9th Avenue.	--	(8,037)	(8,037)	(8,037)	(8,037)
<u>Planning and Sustainability OTPS Reduction</u> Reduction in OTPS funding for Planning and Sustainability program.	--	(5,086)	(5,086)	(5,086)	(5,086)
<u>Increase Manhattan Commercial Parking Rates</u> DOT will implement commercial rate changes from \$2 to \$2.50 per hour for multi-space meters in Manhattan from 14th Street to 60th Street between 2nd Avenue and 10th Avenue.	--	(4,145)	(4,145)	(4,145)	(4,145)
<u>CHIPS Funding Switch for Bridge Program</u> State funding from the Consolidated Highway Improvement Program (CHIPS) will replace City funding under the bridge maintenance program.	(13)	(2,101)	--	--	--
<u>Agency-wide PS Reduction</u> Agency-wide reduction in headcount beginning in FY 2011.	(28)	(1,984)	(4,485)	(4,830)	(4,888)
<u>Eliminate Ponding/Speed Bump Unit</u> Elimination of the dedicated Ponding/Speed Bump Unit under Roadway Repair and Maintenance (RRM) division. Speed bump and ponding work will be completed by other RRM division units.	(10)	(1,447)	(1,456)	(1,464)	(1,474)
<u>Reduced Injury Claims (Jones Act)</u> Implementation of a Safety Management System, which was fully certified in 2005 has resulted in a significant annual decrease in lost time due to injuries. This trend is expected to continue.	--	(1,045)	(1,045)	(1,045)	(1,045)
<u>Arterial Highway Weekend Overtime Reduction</u> Reduction in overtime for weekend arterial maintenance crews.	--	(1,025)	(1,025)	(1,025)	(1,025)
<u>Eliminate Men's Room Deckhand (SI Ferry)</u> Eliminate (through attrition) the Deckhand position responsible for the cleaning of the Men's room on the Ferry, which is not subject to the Coast Guard Certification of Inspection.	(12)	(841)	(852)	(862)	(874)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Transportation					
<u>Debris Container Permit</u> The Department of Transportation will implement a \$30 permit application fee for temporary placement of debris containers on City streets.	--	(500)	(500)	(500)	(500)
<u>Eliminate Cleaning Crew Deckhand Position (SI Ferry)</u> Eliminate deckhand positions on the cleaning crew through attrition. This position is not subject to the Coast Guard Certification of Inspection. Redeploy Matron positions (City Attendants) to replace deckhands on the cleaning crew.	(8)	(363)	(370)	(377)	(385)
<u>Reduction of East River Ferry Service Funding</u> Reduction of East River Ferry Service Funding by 4% in FY10 and 8% in the remaining years.	--	(320)	(336)	--	--
<u>Rockaway Ferry Service Elimination</u> Ferry service to the Rockaways will be discontinued by the end of FY 2010.	--	(300)	(300)	(300)	(300)
<u>Eliminate Auto Service Worker Vacancies</u> Fleet Services has 5 senior auto service worker vacancies, which have been vacant for over a year. They typically perform preventive maintenance inspectional functions, and preparation work for repairs.	(5)	(277)	(281)	(285)	(290)
<u>Reduction in Overtime for Weekend Cleaning Program</u> Reduction in overtime for arterial community service weekend cleaning program.	--	(133)	(133)	(133)	(133)
<u>Additional Revenue from Street Opening and Building Permits, Revocable Consents and Electrical Transformers</u> Based on historical and current activity, the Department of Transportation will realize additional revenue from Street Openings, Building Permits, Revocable Consents and Electrical Transformers.	--	(2,638)	(2,638)	(2,638)	(2,638)
<u>Federal Transit Administration (FTA) Funding Switch for OTPS Ferry Maintenance</u> Federal Transit Administration (FTA) funds to replace City funds for Staten Island Ferry maintenance operations.	--	(3,110)	--	--	--
<u>Agency-wide OTPS Reduction</u> Agency-wide reduction in OTPS funding.	--	(1,670)	(2,000)	--	--

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Transportation					
<u>NYCWIN Modem Funding Switch</u>	--	(5,032)	--	--	--
Offset of City funds for the upgrade of traffic signal modems for DOT's Automated Traffic Control Systems (ASTCs).					
<u>Streetlight Wattage Reduction Savings</u>	--	(3,346)	(4,483)	(4,483)	(4,483)
Energy savings realized by replacing additional 250/150 watt cobrahead fixtures with more efficient 150/100 watt fixtures on street lights citywide, while maintaining the same light emission through the use of reflectors.					
<u>Intermodal Surface Transportation Efficiency Act (ISTEA) Federal Funding Switch for Bridge Inspection</u>	(24)	(1,926)	--	--	--
Use Intermodal Surface Transportation Efficiency Act (ISTEA) Federal funds to replace City funds for a portion of the in-house inspection of vehicular and pedestrian bridges.					
<u>Homeland Security Reimbursement - Port Security</u>	--	(1,548)	--	--	--
Homeland Security funds will replace City funds for Pier 79 and Whitehall ferry terminal bollards and bollard-related design work funded with 2004 Port Security dollars. \$910,054 is the cost of bollards for Pier 79 & the bollard designs for the Whitehall terminal is \$637,877.					
<u>MTA Bus Depot Energy Cost Funding Switch</u>	--	(797)	(797)	(797)	(797)
State funding that is designated for the MTA Bus Company will be used to offset the energy costs at two city-owned bus depots. The two depots are 12725 Flatlands Ave, Brooklyn and 128-14 26th Avenue, College Point.					
<u>Reduce Vehicle Parts Purchases</u>	--	(650)	(350)	--	--
Reduce funding for vehicle parts purchases by 25%.					
<u>Agency Rent Reduction - Hyatt Street</u>	--	(507)	(507)	(507)	(507)
Reduction in rent due to the elimination of temporary parking facilities at Hyatt Street due to the completion of a permanent parking facility.					
<u>Reduce Vehicle Purchases</u>	--	(370)	--	--	--
Reduce funding for light duty vehicle purchases by 25% in FY11.					

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Transportation					
<u>Agency Rent Reduction - Maiden Lane</u> Reduction in rent due to lease renegotiation at Maiden Lane facility.	--	(99)	(99)	(99)	(99)
Total Agency: PEG Program	(100)	(60,725)	(50,353)	(36,613)	(36,706)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Parks and Recreation					
<u>Forester Funding Switch</u> The funding for eleven foresters will be changed from city tax levy to IFA.	(11)	(698)	--	--	--
<u>Central Park Conservancy Payment Reduction</u> Payments to the Central Park Conservancy will be reduced by eight percent.	--	(460)	(460)	(460)	(460)
<u>Seasonal Hiring Delay</u> The Department will delay the hiring of selected seasonal positions for FY 2011.	--	(470)	--	--	--
<u>PlaNYC Hiring Delay</u> Parks will delay the hiring of 68 new full-time and 11 new seasonal employees from FY 2011 until FY 2012 and 20 new full-time employees from FY 2011 until FY 2013 in conjunction with the revised timetable for construction of PlaNYC Regional Parks and Greenstreets.	(88)	(4,471)	--	--	--
<u>OTPS Reduction</u> Reduction to the PlaNYC OTPS funding associated with the revised timetable for construction of PlaNYC Regional Parks along with a reduction to the Central Purchasing OTPS funding.	--	(962)	(376)	(160)	--
<u>Administrative OTPS Reduction</u> Reduction to the Department's administrative OTPS budget for general supplies and contractual services.	--	(425)	(425)	(425)	(425)
<u>Parks Recreation Center 25% OTPS Reduction</u> Implementation of a 25% reduction to the Department's FY 2010 Recreation Center OTPS budget, which will limit the amount of supplies used by recreation centers.	--	(318)	--	--	--
<u>Close 4 Pools and Shorten Outdoor Pool Season</u> City operated outdoor pools will close two weeks early. In addition, 4 pools throughout the city will be closed for the entire season.	--	(1,438)	(1,438)	(1,438)	(1,438)
<u>Restructure Parks Job Training Participant Program</u> Reduces the number of Job Training Participants (JTPs) in the Parks Opportunity Program (POP) by 32 percent from current levels.	--	(10,428)	(10,428)	(10,428)	(10,428)
<u>Hiring Freeze</u> The Department will continue a full hiring freeze, which will not allow the backfill of vacant positions.	(105)	(3,494)	(966)	(908)	(921)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Parks and Recreation					
<u>Accelerated Attrition</u> The Department will reduce its headcount through an accelerated attrition program.	(173)	(10,653)	(12,688)	(12,826)	(12,999)
<u>Vehicle Acquisition Funding Switch</u> The cost of diesel pick-up trucks now exceeds the \$35,000 threshold for capital eligibility. The Department will now purchase 25 diesel pick-up trucks with capital funds.	--	(904)	(904)	(904)	(904)
<u>Differentials Reduction</u> The Department will reduce the funding for assignment differentials and holiday pay by 15 percent from the current level of \$9.9 million. To achieve this savings, the Department will reduce the number of instances when employees are assigned to weekend and holiday work.	--	(1,615)	(1,615)	(1,615)	(1,615)
<u>Overtime Reduction</u> The Department will reduce its overtime budget of \$3.3 million by 20 percent. This overtime reduction will be achieved through an overtime freeze for October through March and enhanced monitoring of peak season overtime.	--	(717)	(717)	(717)	(717)
<u>Seasonal Plan Reduction</u> The Department will reduce the budget for seasonals by 16.5 percent. This represents a reduction of 113 fulltime equivalent (FTE) positions within the Department's seasonal workforce, which is responsible for park maintenance, security, safety, cleanliness and special programs.	--	(4,967)	(5,088)	(5,190)	(5,303)
<u>Zoo Subsidy Reduction</u> The Department will reduce its subsidy to the Queens and Prospect Park zoos by 33 percent. It is anticipated that this decrease will be offset by an increase in admission fees.	--	(2,982)	(2,982)	(2,982)	(2,982)
Total Agency: PEG Program	(377)	(45,002)	(38,087)	(38,053)	(38,192)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Citywide Administrative Services					
<u>Additional Commercial Rent Revenue</u> DCAS will generate additional rent revenue from hotel leases and various commercial agreements.	--	(8,603)	(8,603)	(8,603)	(8,603)
<u>Court Construction Interest Revenue</u> DCAS will collect additional revenue from interest on debt issued for court construction projects.	--	(2,600)	(2,600)	(2,600)	(2,600)
<u>Lease Audits</u> DCAS will conduct additional audits of leased properties estimated to yield \$1.0 million.	--	(1,000)	--	--	--
<u>Additional Revenue from Salvage Sales</u> Due to an increase in salvage sales of automotive vehicles, DCAS will generate additional auction revenue.	--	(426)	--	--	--
<u>Appellate Court Leases Funding Shift</u> The New York State Office of Court Administration is now reimbursing the leased space costs for Court of Appeals judges.	--	(613)	(613)	(613)	(613)
<u>Court Reimbursement</u> DCAS will recognize additional revenue for Court maintenance.	--	(3,063)	--	--	--
<u>Funding Shift: PlaNYC to ARRA</u> PlaNYC operations and maintenance projects, and 16 City funded PlaNYC positions are now being funded by ARRA.	(16)	(3,075)	(1,200)	--	--
<u>Energy Savings</u> Energy savings associated with completed energy efficiency projects.	--	(2,055)	(2,055)	(2,055)	(2,055)
<u>PlaNYC Debt Service Reduction</u> Re-forecast of funding from the Energy Efficiency capital budget to realize annual debt service savings.	--	(2,454)	(4,089)	(2,454)	--
<u>Reduction of Contractual Guards</u> Reduction of contractual guards at various locations.	--	(1,362)	(1,362)	(1,362)	(1,362)
<u>Elimination of City Record Printing Contract</u> DCAS will publish the City Record exclusively online. This initiative requires State legislation.	--	(330)	(665)	(665)	(665)
<u>Adjust Trades Staff Schedule</u> Reduce overtime expenses via improved efficiency during evening and weekend hours.	--	(350)	(350)	(350)	(350)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Citywide Administrative Services					
<u>Adjust Cleaning Staff Schedule</u> Reduce overtime expenses via improved efficiency during evening and weekend hours.	--	(150)	(150)	(150)	(150)
<u>Close Certain Buildings at Night</u> Closing of four City-owned buildings from 9PM to 5AM. Savings are projected at \$60,000 per building due to the reduction in contractual guard services.	--	(240)	(240)	(240)	(240)
<u>Reduce Administrative Support</u> Eliminate two positions from Payroll and one position from the Mailroom via layoffs.	(3)	(112)	(138)	(140)	(143)
<u>Reduce Property Management Staff</u> Eliminate the Director of the Vacant Lot Fencing Unit and one administrative support position via attrition.	(2)	(148)	(150)	(152)	(154)
<u>Reduce Acquisition and Construction Services Staff</u> Eliminate one administrative support position via attrition.	(1)	(60)	(61)	(62)	(63)
<u>Additional ECB Fine Revenue</u> OATH will generate additional fine revenue from an increase in case processing and adjudications at the Environmental Control Board.	--	(3,068)	(3,068)	(3,068)	(3,068)
<u>Additional BSA Filing Fee Revenue</u> Due to current application activity, the Board of Standards and Appeals will generate additional filing revenue.	--	(236)	(236)	(236)	(236)
Total Agency: PEG Program	(22)	(29,945)	(25,580)	(22,750)	(20,302)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Education					
<u>Reduce Managerial Raises</u>	--	(6,232)	(6,232)	(6,232)	(6,232)
The OJ & Mng. raise will be reduced from a 4%-4% to a 2%-2% for salaries \$70k and below and capped at \$2,828 for salaries over \$70k. For retro increase, DOE's FY10 budget will be increased by the backpay savings amount, to be offset with an increase in PY payable write-downs.					
<u>CEO-CUNY Catch Program</u>	--	(300)	--	--	--
Model Education: CUNY Catch program (a CEO program) - 3.3% reduction for FY11					
<u>State Cut - Schools (2)</u>	(3,524) P	--	--	--	--
State Cut - Reductions in school personnel (Layoff)-- principal to decide, resulting from State funding loss of \$493M.					
<u>UFT CB Recalculation - City</u>	--	(160,825)	(179,071)	(179,714)	(179,714)
If the UFT contract is finalized with salary increases at 2% and 2% effective 11/1/09 and 11/1/10, capped at \$2,828, the savings from the CB reserve will be credited to DOE.					
<u>CSA CB Recalculation - City</u>	--	(11,087)	(20,307)	(20,543)	(20,543)
If the CSA contract is finalized with salary increases at 2% and 2% effective 11/1/09 and 11/1/10, capped at \$2,828, the savings from the CB reserve will be credited to DOE.					
<u>UFT CB Recalculation - State</u>	--	(107,217)	(119,381)	(119,809)	(119,809)
If the UFT contract is finalized with salary increases at 2% and 2% effective 11/1/09 and 11/1/10, capped at \$2,828, the savings from the CB reserve will be credited to DOE.					
<u>CSA CB Recalculation - State</u>	--	(7,391)	(13,538)	(13,696)	(13,696)
If the CSA contract is finalized with salary increases at 2% and 2% effective 11/1/09 and 11/1/10, capped at \$2,828, the savings from the CB reserve will be credited to DOE.					
<u>UFT CB Recalculation - Federal</u>	--	(59,798)	(66,582)	(66,821)	(66,821)
If the UFT contract is finalized with salary increases at 2% and 2% effective 11/1/09 and 11/1/10, capped at \$2,828, the savings from the CB reserve will be credited to DOE.					
<u>CSA CB Recalculation - Federal</u>	--	(4,122)	(7,550)	(7,638)	(7,638)
If the CSA contract is finalized with salary increases at 2% and 2% effective 11/1/09 and 11/1/10, capped at \$2,828, the savings from the CB reserve will be credited to DOE.					

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Education					
<u>UFT CB Recalculation - Pension</u> Represents PEG credit.	--	--	(43,840)	(90,245)	(92,356)
<u>CSA CB Recalculation - Pension</u> Represents PEG credit.	--	--	(5,271)	(10,804)	(11,000)
<u>Savings from CB Recalculations</u> Surplus CB savings will fund increases in costs for students with disabilities.	--	39,848	144,947	198,679	200,986
<u>State Cut - Summer Special Education</u> State Cut - Reduction to schools due to State's \$51M cut to the Summer Special Education Program, part of the \$493M State funding loss.	(872) P	--	--	--	--
<u>State Cut - Schools</u> State Cut - Reductions in school personnel (Attrition) -- principal to decide, resulting from State funding loss of \$493M.	(1,995) P	--	--	--	--
<u>State Cut - Restructuring of School Support Services</u> State Cut - Restructuring of School Support Services, resulting from State funding loss of \$493M.	(50) C	--	--	--	--
<u>State Cut - Reduction in Central and Field Staff and Compensation Related Expenses</u> State Cut - Reduction of administrative expenses via reduction in per session and other compensation expenses and reduction in Central & Field staff, resulting from State funding loss of \$493M.	(23) P (222) C	--	--	--	--
<u>State Cut - Facility and Infrastructure Reduction</u> State Cut - Reduce spending on school and administrative facility and infrastructure work, resulting from State funding loss of \$493M.	(7) C	--	--	--	--
Total Agency: PEG Program	(6,414) P (279) C	(317,124)	(316,825)	(316,823)	(316,823)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
City University					
<u>General Administration</u> Reduction in general administration.	(3) C	(891)	(891)	(891)	(891)
<u>Maintenance and Operations</u> Reduction of maintenance and operations OTPS and PS costs.	(21) C	(1,959)	(1,959)	(1,959)	(1,959)
<u>General Institutional Services</u> Reduction in institutional and departmental research PS and OTPS costs.	(19) C	(2,875)	(2,875)	(2,875)	(2,875)
<u>External & Public Services</u> Reduction in external and public services.	--	(282)	(282)	(282)	(282)
<u>Student Services</u> Reduction of student services.	(6) P	(1,872)	(1,872)	(1,872)	(1,872)
<u>Library/Organized Activities</u> Reduction of library and organized activities.	--	(474)	(474)	(474)	(474)
<u>Institutional and Departmental Research</u> Reduction to institutional and departmental research PS and OTPS costs.	(11) P	(7,063)	(7,063)	(7,063)	(7,063)
<u>Institutional & Departmental Research</u> In FY2011, the reduction in instructional services would total \$6.4 million; 10 full-time instructional staff, 85 FTE part-time instructional staff, and 41 FTE part-time support staff would be cut, and OTPS spending would be reduced by \$877,391.	(10) P	(6,359)	(6,359)	(6,359)	(6,359)
Total Agency: PEG Program	(27) P (43) C	(21,775)	(21,775)	(21,775)	(21,775)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Health and Hospitals Corporation					
<u>Eliminate Substance Abuse Contingency Management Funding</u> HHC proposes to eliminate funding for the Substance Abuse Contingency Management program, which helps patients complete treatment and follow-up care. This PEG will not impact the core service of treating patients, but may impact a patient's commitment to that service.	--	(226)	(226)	(226)	(226)
<u>Re-estimate of spending for Medical Malpractice</u> HHC has re-estimated its spending on Medical Malpractice legal counsel.	--	(50)	(50)	(50)	(50)
<u>Re-estimate of Health Services at HHC to Inmates and Uniformed Services</u> HHC has re-estimated Prisoner and Uniformed services provided at HHC facilities. There will be no impact to services.	--	(2,559)	(2,559)	(2,559)	(2,559)
<u>CEO: HHC Career Ladder Program</u> One-time reduction to the CEO program that provides nursing education. This PEG will be offset by additional funding from elsewhere.	--	(610)	--	--	--
<u>Reimbursement for Debt Service</u> The City's debt service for HHC's capital projects has been re-estimated. Therefore, HHC will increase its reimbursement to the City.	--	(8,209)	(8,217)	(8,223)	(2,881)
Total Agency: PEG Program	--	(11,654)	(11,052)	(11,058)	(5,716)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Mayoralty					
<u>Vendex Processing Fee</u> The Mayor's Office of Contract Services will implement a fee for processing and reviewing Vendex applications from vendors conducting business with the City.	4	(1,500)	(1,500)	(1,500)	(1,500)
<u>Veteran's Affairs Grant Funding Switch</u> Funding switch.	--	(131)	(131)	(131)	(131)
<u>Office to Combat Domestic Violence Grant Funding Switch</u> Funding switch.	(1)	(112)	(112)	(112)	(112)
<u>Homeland Security Grant Funding Switch</u> Funding switch.	(1)	(52)	(52)	(52)	(52)
<u>IFA Funding Switch</u> IFA funding switch of one coordinator position.	(1)	(50)	(50)	(50)	(50)
<u>OTPS Reduction</u> The Mayor's Office will reduce non-personnel costs.	--	(58)	(58)	(58)	(58)
<u>NYCHA Funding Shift</u> OLR will shift additional costs to NYCHA.	--	(143)	(143)	(143)	(143)
<u>PS Reduction</u> Layoff of one position in FY'11 and out.	(1)	(34)	(68)	(68)	(68)
<u>PS Reduction</u> The Mayor's Office will reduce its PS spending.	(13)	(1,301)	(1,301)	(1,301)	(1,301)
<u>FEMA Reimbursement - Hurricane Katrina</u> FEMA Reimbursement - Hurricane Katrina	--	(2,000)	--	--	--
<u>Funding Switch for Managed Funds</u> The Office of Labor Relations will charge additional costs to the management benefits and pre-tax programs.	--	(481)	(481)	(481)	(481)
<u>OSE Legal Action Collections</u> The Office of Special Enforcement will undertake enforcement actions on adult use locations, illegal clubs, trademark counterfeiting bazaars, and illegal conversions of apartment buildings into hotels.	--	(580)	(180)	(180)	(180)
Total Agency: PEG Program	(13)	(6,442)	(4,076)	(4,076)	(4,076)

*Plan as of 6/30/11

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Pensions					
<u>Headcount Changes - PEG</u>	--	--	--	(19,391)	(30,226)
Total Agency: PEG Program	--	--	--	(19,391)	(30,226)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Miscellaneous					
<u>CEO PEG</u>	--	(4,397)	(6,208)	(6,208)	(6,208)
Center for Economic Opportunity PEG					
Total Agency: PEG Program	--	(4,397)	(6,208)	(6,208)	(6,208)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Procurement Savings					
<u>OTPS Inflator</u> Eliminate the 2.5 percent citywide OTPS inflator.	--	(55,519)	(55,519)	(55,519)	(55,519)
Total Agency: PEG Program	--	(55,519)	(55,519)	(55,519)	(55,519)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Board of Elections					
<u>Overtime Savings</u>	--	(1,000)	(1,000)	(1,000)	(1,000)
Reduction in overtime budget. The Board will need to develop a program to reduce its overtime spending.					
Total Agency: PEG Program	--	(1,000)	(1,000)	(1,000)	(1,000)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Emergency Management					
<u>Telecom Funding Shift</u> OEM will shift additional telecom costs to grants.	--	(364)	(362)	(361)	(359)
<u>Shift to Federal Grants</u> Shift four (4) positions from city funds to grants.	(4)	(443)	(445)	(446)	(448)
Total Agency: PEG Program	(4)	(807)	(807)	(807)	(807)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Administrative Tax Appeals					
<u>Tax Commission Application Review Fee</u> The Office of Administrative Tax Appeals will implement a \$175 fee for the review of property tax appeal applications. This fee will be administered by the Tax Commission.	--	(700)	(700)	(700)	(700)
Total Agency: PEG Program	--	(700)	(700)	(700)	(700)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Law Department					
<u>Tort Reform Savings</u> Recent State legislation closes a Tort loophole expected to save significant amounts in Judgments and Claims.	--	(3,000)	(6,000)	(9,000)	(9,000)
<u>Disposition of City Property</u> The Law Department will receive additional revenue in FY 2010 and 2011 from the sale of streets in Brooklyn, Manhattan, and Queens.	--	(6,500)	--	--	--
Total Agency: PEG Program	--	(9,500)	(6,000)	(9,000)	(9,000)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of City Planning					
<p><u>PS Reductions</u></p> <p>For FY11 and the out-years the Department of City Planning will meet its PEG target through the elimination of five positions in FY11-12 and eight positions in FY13-14.</p>	(5)	(408)	(412)	(666)	(674)
<p><u>Attrition Savings</u></p> <p>One staff member will retire. The position will not be subsequently filled.</p>	(1)	(110)	(111)	(112)	(113)
<p><u>Zoning Resolution Reprint</u></p> <p>The Department of City Planning will update, print and sell a new Zoning Resolution. The last resolution was published in 2003.</p>	--	(277)	(318)	--	--
<p><u>CD Transfers</u></p> <p>The Department of City Planning will meet a portion of its FY11-14 PEG through a shift of three positions from TL funding to CD funding starting in FY11.</p>	(3)	(252)	(255)	(257)	(260)
<p><u>NYCHA Revenue</u></p> <p>The Department of City Planning will charge NYCHA \$150,000 for assisting NYCHA in advancing new housing and other revenue producing projects on NYCHA development sites.</p>	--	(150)	--	--	--
Total Agency: PEG Program	(9)	(1,197)	(1,096)	(1,035)	(1,047)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Investigation					
<u>PS Savings - Attrition</u> Reduction of investigative staff through attrition. This action will result in a projected 6% increase in investigator caseload.	(5)	(218)	(441)	(445)	(450)
<u>PS Savings - Layoffs</u> Savings associated with the reduction of investigative staff in the Inspectors General Division through layoffs. This action will result in a projected 27% increase in investigator caseload.	(12)	(922)	(1,059)	(1,069)	(1,081)
<u>OTPS Savings</u> Savings associated with the reduction of OTPS expenses.	--	(140)	--	--	--
<u>Marshals Unclaimed Funds</u> The Department of Investigation's Bureau of City Marshals has held unclaimed funds collected from marshal judgment activity. A portion of these monies will be transferred into the general fund.	--	(150)	--	--	--
Total Agency: PEG Program	(17)	(1,430)	(1,500)	(1,514)	(1,531)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Civilian Complaint Review Board					
<u>Mediation Cost Reduction</u> Savings associated with streamlining the Mediation Program.	--	(15)	(15)	(15)	(15)
<u>OTPS Savings</u> Supplies savings associated with recent headcount reductions.	--	(23)	(23)	(23)	(23)
<u>Eliminate Vacant Positions</u> Savings achieved by eliminating 8.1% of staff (13 positions) in FY10 and 5.6% of staff (9 positions) in FY11 through vacancy reduction or attrition.	(9)	(672)	(653)	(660)	(669)
<u>Layoff Savings</u> Layoff of one employee in the administrative unit and one senior investigative staff in FY10 and an additional senior investigative staff in FY11. This reduces the senior investigative staff from 7 to 5.	(3)	(264)	(287)	(290)	(293)
Total Agency: PEG Program	(12)	(974)	(978)	(988)	(1,000)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
City Clerk					
<u>PS Reduction - Vacancy</u> Eliminate three vacant positions.	(3)	(249)	(249)	(249)	(249)
<u>Lobbyist Penalties and Fine Revenue</u> The City Clerk will generate additional revenue from lobbyist penalties and fines from enforcement actions against unreported lobbying activities.	--	(300)	(300)	(300)	(300)
<u>Increase Ceremony and Search Fee Revenue</u> The City Clerk will generate additional fee revenue based on an increase in ceremonies and record searches.	--	(100)	(100)	(100)	(100)
Total Agency: PEG Program	(3)	(649)	(649)	(649)	(649)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Financial Information Services Agency					
<u>Reduce Maintenance Costs</u> Surplus maintenance funding to be generated through extended warranties, cancellations and re-negotiations.	--	(1,540)	--	--	--
<u>Layoffs</u> FISA will lay off five non-critical positions.	(5)	(542)	(546)	(550)	(555)
<u>PS Reduction</u> Reduction in four positions.	(4)	(400)	--	--	--
<u>Paper Check Fee</u> FISA will generate additional revenue by charging a new \$3.50 fee for each check printed and mailed from the City's Financial Management System.	--	(1,575)	(1,575)	(1,575)	(1,575)
<u>Payroll Processing Fees</u> FISA will collect additional revenue from fees charged to process the payroll of several covered organizations based on a new one year contract.	--	(467)	--	--	--
<u>Funding Switch</u> NYCAPS is still in development and therefore 39 positions will continue to be IFA funded.	(39)	(3,700)	--	--	--
Total Agency: PEG Program	(48)	(8,224)	(2,121)	(2,125)	(2,130)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Juvenile Justice					
<u>Reduce Use of Detention</u> Savings associated with reducing use of detention. Secure detention bed capacity will be reduced from 359 to 258 (101 beds) and 159 vacant positions will be eliminated.	(81)	(4,961)	(5,037)	(5,102)	(5,183)
<u>ACS/DJJ Integration</u> Savings associated with the integration of ACS and DJJ. Consolidation of DJJ and ACS administrative functions will result in 43 staff lay-offs.	(22)	(2,393)	(2,645)	(2,662)	(2,684)
<u>OCFS Capacity Reduction</u> Savings associated with State OCFS' proposal to rightsize three residential facilities, which will result in the elimination of 180 beds.	--	(900)	(900)	(900)	(900)
<u>Additional OCFS Revenue- Fringe Benefits</u> Additional OCFS revenue due to rising fringe benefits rate used to calculate detention care day rates.	--	(6,217)	(6,236)	(6,255)	(6,255)
<u>OCFS Placement Reduction</u> Savings associated with reduced cost of State placement. ACS/DJJ will divert 40 youths from OCFS placement to family focused treatment programs.	--	(2,924)	--	--	--
<u>CEO Life Skills Program Elimination</u> Savings associated with the elimination of the CEO Life Skills Program. The January Plan provided one-year funding in FY11.	(2)	(295)	--	--	--
Total Agency: PEG Program	(105)	(17,690)	(14,818)	(14,919)	(15,022)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Office of Payroll Administration					
<u>Payroll Processing Fees</u> Based on a new one year contract, the Office of Payroll Administration will collect additional revenue from fees charged to process the payrolls of several covered organizations.	--	(343)	--	--	--
Total Agency: PEG Program	--	(343)	--	--	--

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Landmarks Preservation Comm.					
<u>Attrition</u>	(3)	(204)	(213)	(189)	(186)
Attrition of three employees starting in FY 2011.					
<u>Sale of Warehouse and Artifacts</u>	--	(200)	--	--	--
The Commission will sell both the warehouse and its contents.					
<u>Demolition by Neglect Lawsuit</u>	--	(364)	--	--	--
The Commission will receive revenue from the anticipated Demolition by Neglect lawsuit of 348 Clermont Avenue. The lawsuit will be filed seeking compensation for the demolition costs and the fair market value of the building.					
<u>Personnel Reduction</u>	--	--	(191)	(215)	(218)
Layoff of three employees in FY 2012, effective July 1, 2011.					
Total Agency: PEG Program	(3)	(768)	(404)	(404)	(404)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
NYC Taxi and Limousine Comm					
<u>Increased Administrative Enforcement</u> The Taxi and Limousine Commission will realize additional revenue by issuing administrative summonses to licensees for violating new TLC rules and regulations passed in April 2009.	--	(2,856)	--	--	--
<u>Medallion Reinspection Fee</u> The Taxi and Limousine Commission will charge medallion owners a new \$35 vehicle reinspection fee.	--	(667)	(667)	(667)	(667)
<u>For-hire Vehicle (FHV) Savings</u> Savings due to delay in for-hire vehicle (FHV) program.	--	(201)	--	--	--
<u>Administrative Efficiencies</u> Consolidation of administrative functions within TLC resulting in the elimination of two vacancies.	(2)	(200)	(201)	(203)	(205)
<u>Transfer Fees</u> The Taxi and Limousine Commission will charge per plate and base transfer fee of \$25 for for-hire vehicles, commuter vans, and paratransit vehicles.	--	(110)	(110)	(110)	(110)
Total Agency: PEG Program	(2)	(4,034)	(978)	(980)	(982)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Commission on Human Rights					
<u>PS Accrual</u> Structural PS Budget Surplus	--	(201)	(201)	(201)	(201)
Total Agency: PEG Program	--	(201)	(201)	(201)	(201)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Conflicts of Interest Board					
<u>Additional Revenue Collection</u> The Conflicts of Interest Board will increase collection of enforcement fines.	--	(25)	(25)	(25)	(25)
<u>OTPS Savings</u> Savings associated with the reduction of OTPS expenses.	--	(33)	(33)	(33)	(33)
Total Agency: PEG Program	--	(58)	(58)	(58)	(58)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Probation					
<u>Increased Esperanza Revenue</u> The Department of Probation will receive additional state revenue through the Administration of Children's Services for Esperanza cases.	--	(2,100)	(2,100)	(2,100)	(2,100)
<u>Fees for Probation Services</u> The Department of Probation will establish new fees for court ordered investigations and the supervision of certain clients.	--	(1,019)	(1,019)	(1,019)	(1,019)
<u>Vacancy Reduction</u> Savings achieved by not hiring for vacant positions. This reduction represents 6% of DOP's total headcount.	(38)	(2,661)	(2,695)	(2,726)	(2,764)
<u>Provisional Employee Layoffs</u> The Department of Probation will achieve savings by laying off 19 provisional employees. This is an 8.6% reduction of DOP's administrative staff.	(19)	(826)	(894)	(909)	(928)
<u>Telephone Service Reductions</u> The Department of Probation will achieve savings as a result of a reduction in mobile device usage.	--	(45)	(45)	(45)	(45)
<u>Reuseable Case Management System</u> The Department of Probation will realize savings from the licensing of the City's Reusable Case Management System by an outside vendor.	--	(495)	(1,245)	(1,245)	(1,245)
<u>Juvenile Risk Prevention Unit</u> The Juvenile Risk Prevention Unit (JRPU) will focus on providing juvenile probationers at risk of probation violation with supplemental and intensive supervision over a 30 day period. It is expected that this unit will help prevent costly state placements.	8	(1,942)	--	--	--
<u>Lease Termination 22nd Floor, 33 Beaver Street</u> DOP will consolidate office space on the 22nd floor into other existing floors.	--	--	(641)	(641)	(641)
Total Agency: PEG Program	(49)	(9,088)	(8,639)	(8,685)	(8,742)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Small Business Services					
<p><u>SBS Attrition Savings</u></p> <p>The Department of Small Business Services will meet a portion of its PEG from FY11-14 by the attrition of one full time employee in the Business Development Division.</p>	(1)	(28)	(29)	(29)	(29)
<p><u>SBS Layoffs of Four Positions</u></p> <p>SBS will achieve part of the PEG in FY11-14 through layoffs of two full time and two full time equivalent positions. The two full time positions are from the FMA and the DEFO Division and the two full time equivalent positions are both from FMA.</p>	(2)	(227)	(260)	(262)	(265)
<p><u>SBS Transfers from CTL to WIA</u></p> <p>The Department of Small Business Service will meet part of their PEG in FY11-14 by transferring two city tax-levy funded full time positions, one from Human Resources and one from Procurement, to WIA-eligible departments.</p>	--	(56)	(64)	(65)	(65)
<p><u>SBS MOIMB Transfers to WIA</u></p> <p>SBS is achieving part of its PEG in FY11-14 by transferring two positions in the Mayor's Office of Industrial and Manufacturing Businesses (MOIMB) to WIA eligible units. One position will move to the Executive Division and another to the Workforce Development Division.</p>	(2)	(236)	(238)	(239)	(241)
<p><u>SBS Vacancy Reductions of Three Full-Time Positions</u></p> <p>The Department of Small Business Service will meet part of their PEG in FY11-14 by reducing three full time vacancies, two from the Division of Financial and Economic Opportunity (DEFO) and one from the Division of Strategic Planning.</p>	(3)	(146)	(148)	(150)	(152)
<p><u>Business Promotion and Economic Development</u></p> <p>A pro rata reduction in available program funding.</p>	--	(420)	(420)	(420)	(420)
<p><u>SBS Vacancy Reduction One Full-Time Staff</u></p> <p>The Department of Small Business Services will meet part of its PEG in FY11-14 by reducing one vacant position in the Division of Economic and Financial Opportunity.</p>	(1)	(112)	(112)	(113)	(114)
<p><u>Transfer CTL position to CD Funded Program</u></p> <p>The Department of Small Business Services will transfer one city tax levy position to the CD-funded Avenue NYC program. The CD funding is currently available for one year, but the agency is responsible for tax levy savings in all years beginning in FY11.</p>	--	(116)	(117)	(118)	(119)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Small Business Services					
<u>SBS Personnel Reduction in the DEFO Unit</u>	(1)	(48)	(59)	(60)	(61)
The Department of Small Business Services will achieve part of its PEG in FY11-14 through the layoff of one full time position. The position is from the Division of Economic and Financial Opportunity.					
<u>Increase to Contractual Payments</u>	--	(3,959)	(4,004)	(4,202)	(4,202)
The Economic Development Corporation will increase its contractual payment to the City.					
<u>EDC Expense Reduction</u>	--	(350)	(350)	(350)	(350)
Reduction in tax levy funding for waterfront inspections, Coney Island Development Corporation, and Underground Railroad. EDC will fund these programs directly.					
<u>EDC Community Court Reduction</u>	--	(37)	(37)	(37)	(37)
Reduction in City funding to the Red Hook and Midtown Community Courthouse program.					
<u>PlaNYC/Office of Environmental Remediation Brownfields Fund</u>	--	(507)	(501)	--	--
The PEG for PlaNYC funding within EDC is to be taken from the Office of Environmental Remediation's Brownfields Fund.					
<u>MOFTB Attrition Savings for One Position</u>	(1)	(115)	(116)	(117)	(118)
The Mayor's Office of Film, Theatre and Broadcasting will achieve part of its PEG through the attrition of one full time employee.					
<u>MOFTB Layoff of One Position</u>	(1)	(87)	(88)	(88)	(89)
The Mayor's Office of Film, Theatre and Broadcasting will achieve part of its PEG through the layoff of one full time employee.					
<u>MOFTB Application Processing Fee</u>	--	(155)	(155)	(155)	(155)
The Mayor's Office of Film, Theatre and Broadcasting (MOFTB) will implement a \$300 fee for the processing of film applications.					
<u>NYC & Company Contract Reduction</u>	--	(1,265)	(1,361)	(1,508)	(1,874)
NYC & Company will achieve its PEG target through a reduction in its personnel and its international tourism development.					
Total Agency: PEG Program	(12)	(7,864)	(8,059)	(7,913)	(8,291)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Buildings					
<u>Records Management Fees</u> The Department of Buildings will increase records management fees for scanning and microfilming documents from \$35 to \$45 for residential and \$165 for commercial applications.	--	(5,700)	(5,700)	(5,700)	(5,700)
<u>Low and High Pressure Boiler Application Fees</u> The Department of Buildings will establish new fees for low and high pressure boiler applications.	--	(500)	(500)	(500)	(500)
<u>Elevator Application Filing Fees</u> The Department of Buildings will generate additional revenue by implementing various elevator application fees.	--	(1,700)	(1,700)	(1,700)	(1,700)
<u>Facade Application Filing fees</u> The Department of Buildings will institute new facade application fees.	--	(800)	(800)	(800)	(800)
<u>Hazardous Re-inspections</u> The Department of Buildings will realize additional fine revenue by conducting State mandated Class 1 hazardous re-inspections every 60 days.	--	(2,000)	(2,000)	(2,000)	(2,000)
<u>Proposed Staffing Reductions</u> The Department of Buildings will achieve savings by laying off 20 employees in the borough support units, and other central units that have experienced decreased workloads.	(20)	(1,429)	(1,655)	(1,673)	(1,693)
Total Agency: PEG Program	(20)	(12,129)	(12,355)	(12,373)	(12,393)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Business Integrity Commission					
<u>Additional Revenue from Private Carter License & Registration Fees</u> As a result of a revised fee structure, the Business Integrity Commission will generate additional revenue from private carter license and registration applications.	--	(665)	(665)	(665)	(665)
<u>Trade Waste Broker Enforcement Initiative</u> The Business Integrity Commission will generate additional revenue by commencing enforcement action against registered trade waste brokers.	--	(157)	(151)	(149)	(143)
<u>Delay Hiring Community Associate</u> Delay the hiring of a Community Associate in FY 2011.	--	(35)	--	--	--
<u>Attrition Savings</u> The Agency will replace 2 retiring employees with lower salaried candidates.	--	(50)	(50)	(50)	(50)
Total Agency: PEG Program	--	(907)	(866)	(864)	(858)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Design and Construction					
<u>Vehicle Funding Switch</u> DDC will shift vehicle funding to IFA.	--	(372)	(372)	(372)	(372)
<u>Lease Consolidation</u> DDC will consolidate its Brooklyn, Bronx, and Staten Island offices into its Queens headquarters.	--	(45)	(140)	(236)	(330)
<u>Vacancy Reduction</u> DDC will reduce 15 recurring IFA funded vacancies, achieving tax levy savings in the debt service budget.	--	(86)	(172)	(259)	(345)
Total Agency: PEG Program	--	(503)	(684)	(867)	(1,047)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Information Technology and Telecommunication					
<u>Telecommunications Audit</u>	--	(2,000)	--	--	--
DoITT will receive additional refunds based on audits of Verizon telephone billings.					
<u>Cable Television Franchise Revenue</u>	--	(5,500)	(5,500)	(5,500)	(5,500)
Based on historical and current collections, DoITT will receive additional revenue from cable television franchises.					
<u>Consultant Conversion</u>	--	(1,797)	(3,586)	(5,367)	(7,141)
DoITT will convert certain consulting positions to less expensive contractors.					
<u>Wireless Network Reductions</u>	--	(1,646)	(1,646)	(1,646)	(1,646)
DoITT will reduce spending on the Citywide wireless network through circuit capacity reductions and support level reductions.					
<u>ECTP Maintenance Cost Reductions</u>	--	(1,060)	(504)	(504)	(504)
ECTP maintenance cost reductions for Starfire and Mobile Messaging.					
<u>Information Utility Reductions</u>	--	(1,050)	(1,050)	(751)	(751)
DoITT will reduce spending on Information Utility by downgrading support levels and extending warranties.					
<u>Mobile Telecom Franchises</u>	--	(700)	(700)	(700)	(700)
DoITT will realize additional revenue from Mobile Telecom franchises.					
<u>NYCWiN Reimbursement</u>	--	(687)	(1,563)	(1,563)	(1,563)
DoITT will receive reimbursements from the Water Board for the use of the NYCWiN network for automated meter reading.					
<u>NYCTV PS Reduction - Layoffs</u>	--	(251)	(265)	(269)	(273)
Eliminate four per diem positions from NYCTV through layoffs.					
<u>NYCTV PS Reduction - Attrition</u>	--	(65)	(66)	(67)	(68)
Eliminate one per diem vacancy from NYCTV.					
<u>PS Reduction</u>	(5)	(596)	(601)	(605)	(610)
DoITT will eliminate five positions through functional consolidations.					
<u>Verizon Technician Reclassification</u>	--	(312)	(312)	(312)	(312)
Reclassification of Verizon Technicians to lower pay levels. Results in Citywide savings.					

*Plan as of 6/30/11

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Information Technology and Telecommunication					
<u>Network Operations Savings</u>	--	(195)	(195)	--	--
Elimination of maintenance costs now covered under warranty.					
<u>NYCWiN- Capital Funding for Traffic Signals</u>	--	(6,240)	(2,490)	(2,490)	(2,490)
Charge \$15m of DoT's traffic signal modem upgrade to the capital budget, instead of using DoT's tax levy budget, as well as credit for eliminating 3rd party wireless circuits by leveraging the Citywide Wireless Network (NYCWiN). Shared saving with DoT.					
<u>311 Calltaker Reduction - Layoffs</u>	(46)	(1,759)	(2,589)	(2,627)	(2,673)
Elimination of 46 specialized calltaker and supervisor positions through layoffs. Call volume will be picked up by remaining generalist calltakers with minimal increase to wait time.					
<u>Miscellaneous OTPS Reductions</u>	--	(101)	(500)	(500)	(500)
Miscellaneous OTPS reductions within General Services, HR, Citywide Support, and Information Utility including cancellation of several maintenance contracts on end-of-life hardware and software.					
<u>NYC Media - OTPS Reductions</u>	--	(76)	(396)	(392)	(392)
Various OTPS reductions within NYC Media Group including supplies, advertising, contractual services, equipment maintenance, and professional services.					
<u>Various Program Layoffs</u>	(3)	(314)	(413)	(419)	(424)
Elimination of various full-time and per diem positions through layoffs within the following areas: HR, Cost Recovery Group, Office of the Chief Technology Officer, and NYC Media Group.					
<u>PPT Advertising Commissions</u>	--	--	(1,500)	(1,500)	(1,500)
The Department of Information, Technology and Telecommunications will generate additional public pay telephone advertising fee revenue by increasing the commissions that companies pay to the City.					
Total Agency: PEG Program	(54)	(24,349)	(23,876)	(25,212)	(27,047)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Consumer Affairs					
<u>State Tobacco Fine Revenue</u>	--	(1,000)	(1,000)	(1,000)	(1,000)
Based on historical collections and current inspection numbers, DCA will generate fine revenue by enforcing State tobacco laws.					
<u>Consumer Affairs Licenses</u>	--	(661)	(661)	(661)	(661)
Based on greater volumes and new license categories, DCA will generate additional fee revenue.					
<u>Consumer Protection Enforcement</u>	18	(816)	(816)	(816)	(816)
DCA will hire 18 additional inspectors and attorneys to enforce key areas of consumer protection. Increased inspections will generate additional fine revenue to offset the costs of the new hires.					
Total Agency: PEG Program	18	(2,477)	(2,477)	(2,477)	(2,477)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Public Administrator - Queens					
<u>Increased Commission Revenue</u>	--	(246)	--	--	--
The Public Administrators will realize additional revenue from commissions paid to the City.					
Total Agency: PEG Program	--	(246)	--	--	--

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Borough President - Manhattan					
<u>PS Reduction - Layoff</u> Layoff seven positions.	(7)	(428)	(428)	(428)	(428)
Total Agency: PEG Program	(7)	(428)	(428)	(428)	(428)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Borough President - Bronx					
<u>PS Reduction - Layoff</u> Layoff eight positions.	(8)	(603)	(603)	(603)	(603)
Total Agency: PEG Program	(8)	(603)	(603)	(603)	(603)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Borough President - Brooklyn					
<u>PS Reduction - Layoff</u> Layoff nine positions.	(9)	(554)	(554)	(554)	(554)
Total Agency: PEG Program	(9)	(554)	(554)	(554)	(554)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Borough President - Queens					
<u>PS Reduction - Layoff</u> Layoff six positions.	(6)	(437)	(436)	(435)	(434)
<u>PS Reduction - Vacant Position</u> Reduction of one vacant position.	(1)	(60)	(61)	(62)	(63)
Total Agency: PEG Program	(7)	(497)	(497)	(497)	(497)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Borough President - Staten Island					
<u>PS Reduction - Layoff</u> Layoff six positions.	(6)	(415)	(415)	(415)	(415)
Total Agency: PEG Program	(6)	(415)	(415)	(415)	(415)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Office of the Comptroller					
<u>Audit Savings</u> The Comptroller's Office will generate savings through audits.	--	(6,000)	(6,000)	(6,000)	(6,000)
<u>PS Reduction</u> The Comptroller's Office will reduce its overall PS spending.	(23)	(1,584)	(1,584)	(1,584)	(1,584)
Total Agency: PEG Program	(23)	(7,584)	(7,584)	(7,584)	(7,584)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Public Advocate					
<u>PS Reduction - Layoff</u> Layoff four positions.	(4)	(234)	(234)	(234)	(234)
<u>OTPS Reduction</u> OTPS reduction.	--	(22)	(22)	(22)	(22)
Total Agency: PEG Program	(4)	(256)	(256)	(256)	(256)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
District Attorney - Manhattan					
<u>Budget Adjustment</u>	(25)	(10,382)	(2,338)	(2,358)	(2,383)
Budget Adjustment to reflect a cumulative 7.58% decrease in City funds in FY 11 and out.					
Total Agency: PEG Program	(25)	(10,382)	(2,338)	(2,358)	(2,383)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
District Attorney - Bronx					
<u>Budget Adjustment</u>	(18)	(6,382)	(1,449)	(1,464)	(1,482)
Budget Adjustment to reflect a cumulative 7.58% decrease in City funds in FY 11 and out.					
Total Agency: PEG Program	(18)	(6,382)	(1,449)	(1,464)	(1,482)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
District Attorney - Brooklyn					
<u>Budget Adjustment</u>	(23)	(8,967)	(2,161)	(2,179)	(2,202)
Budget Adjustment to reflect a cumulative 7.58% decrease in City funds in FY 11 and out.					
Total Agency: PEG Program	(23)	(8,967)	(2,161)	(2,179)	(2,202)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
District Attorney - Queens					
<u>Budget Adjustment</u>	(13)	(5,802)	(1,295)	(1,306)	(1,319)
Budget Adjustment to reflect a cumulative 7.58% decrease in City funds in FY 11 and out.					
Total Agency: PEG Program	(13)	(5,802)	(1,295)	(1,306)	(1,319)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
District Attorney - Staten Island					
<u>Budget Adjustment</u>	(3)	(969)	(247)	(249)	(252)
Budget Adjustment to reflect a cumulative 7.58% decrease in City funds in FY 11 and out.					
Total Agency: PEG Program	(3)	(969)	(247)	(249)	(252)

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FY 2011 AGENCY GAP CLOSING PROGRAMS

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Office of Prosecution and Special Narcotics					
<u>Budget Adjustment</u>	(5)	(2,018)	(459)	(463)	(468)
Budget Adjustment to reflect a cumulative 7.58% decrease in City funds in FY 11 and out.					
Total Agency: PEG Program	(5)	(2,018)	(459)	(463)	(468)

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