

Fiscal Year 2003 Contingency Cuts



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Contingency Cuts
(\$ in 000's)

	<u>2003</u>	<u>2004</u>	<u>2005</u>
Uniformed Forces			
Police Department	(\$76,062)	(\$116,566)	(\$122,444)
Fire Department	(10,094)	(10,094)	(10,094)
Department of Correction	(10,905)	(10,905)	(10,905)
Department of Sanitation	(12,407)	(17,057)	(17,057)
Health and Welfare			
Admin. For Children Services	(37,283)	(38,329)	(38,329)
Department of Social Services	(20,770)	(20,770)	(20,770)
Dept. of Homeless Services	(11,896)	(11,896)	(11,896)
Department of Public Health	(17,747)	(17,747)	(17,747)
Other Mayoral			
N.Y.P.L.- The Research Library	(1,209)	(1,209)	(1,209)
New York Public Library	(6,352)	(6,352)	(6,352)
Brooklyn Public Library	(4,671)	(4,671)	(4,671)
Queens Borough Public Library	(4,478)	(4,478)	(4,478)
Department of The Aging	(11,412)	(12,062)	(12,062)
Department of Cultural Affairs	(8,208)	(8,208)	(8,208)
Housing Preservation & Development	(4,471)	(4,471)	(4,471)
Department of Environmental Protection	(400)	(400)	(400)
Department of Finance	(4,969)	(7,153)	(9,405)
Department of Transportation	(27,021)	(27,021)	(27,021)
Dept. of Parks and Recreation	(12,205)	(13,183)	(13,183)
Dept. of Citywide Services	(4,931)	(5,153)	(5,153)
All Other Mayoral	(17,685)	(16,990)	(16,990)
Covered Organizations			
Board of Education	(115,116)	(115,116)	(115,116)
City University	(3,545)	(4,312)	(5,556)
Health and Hospitals Corp.	(7,857)	(9,264)	(10,847)
Other			
Miscellaneous	(3,438)	(3,438)	(3,438)
Additional Headcount Reduction Program	<u>(\$64,868)</u>	<u>(\$64,868)</u>	<u>(\$64,868)</u>
TOTAL	<u>(\$500,000)</u>	<u>(\$551,713)</u>	<u>(\$562,670)</u>

Contingency Cuts
(\$ in 000'S)

Description	# of Positions	2003 \$	2004 \$	2005 \$
POLICE DEPARTMENT				
Eliminate 800 Civilianization Positions	(800)C	(12,829)	(22,088)	(22,987)
Recruit Class Delay From July 2002 to January 2003/Uniform Headcount Reduction 1320 Positions	(78)U	(63,233)	(94,478)	(99,458)
Agency Total	<u>(800)C</u> (78)U	<u>(76,062)</u>	<u>(116,566)</u>	<u>(122,445)</u>
FIRE DEPARTMENT				
Eliminate Eight Engine Companies from Double Company Fire Houses	(200)U	(10,094)	(10,094)	(10,094)
Agency Total	<u>(200)U</u>	<u>(10,094)</u>	<u>(10,094)</u>	<u>(10,094)</u>
DEPARTMENT OF CORRECTION				
Eliminate Discretionary Adult Education Program	-	(1,304)	(1,304)	(1,304)
Eliminate Substance Abuse Intervention Division (SAID)	(100)C	(9,601)	(9,601)	(9,601)
Agency Total	<u>(100)C</u>	<u>(10,905)</u>	<u>(10,905)</u>	<u>(10,905)</u>
DEPARTMENT OF SANITATION				
Eliminate Supplemental School Collection	(6)C (42)U	(2,446)	(2,446)	(2,446)
Reduce Dedicated Basket Collection by one-third.	(67)U	(3,311)	(3,311)	(3,311)
Reduce the Frequency of Refuse Collection	(150)U	(4,650)	(9,300)	(9,300)
Charge Business Improvement Districts (BIDs) for Waste Basket Collection	-	(2,000)	(2,000)	(2,000)
Agency Total	<u>(6)C</u> (259)U	<u>(12,407)</u>	<u>(17,057)</u>	<u>(17,057)</u>

Contingency Cuts
(\$ in 000'S)

Description	# of Positions	2003 \$	2004 \$	2005 \$
ADMIN. FOR CHILDREN SERVICES				
Reduce Funding for Foster Care Support Services	-	(3,500)	(3,500)	(3,500)
Reduce Funding for Special Education and Institutional Placements	-	(19,407)	(19,407)	(19,407)
Reduce Contracts for Homemaking Services	-	(978)	(978)	(978)
Eliminate Preventive Services in Beacon Schools	-	(5,897)	(5,897)	(5,897)
Eliminate Contracts to Recruit Adoptive Parents	-	(505)	(505)	(505)
Reduce Preventive Service Contracts	-	(5,347)	(5,347)	(5,347)
Eliminate Training Contracts	-	(1,650)	(2,696)	(2,696)
Agency Total	-	<u>(37,284)</u>	<u>(38,330)</u>	<u>(38,330)</u>
DEPARTMENT OF SOCIAL SERVICES				
10% Reduction in Job Center Field Staff	(406)	(4,590)	(4,590)	(4,590)
Eliminate Managed Care Consumer Assistance Project	-	(675)	(675)	(675)
Eliminate Immigrant Food Assistance Program	-	(664)	(664)	(664)
10% Reduction to AIDS Congregate Housing Contracts	-	(2,304)	(2,304)	(2,304)
10% Reduction to Domestic Violence Contracts	-	(739)	(739)	(739)
Eliminate the Emergency Food Assistance Program	-	(7,691)	(7,691)	(7,691)
Eliminate Intensive Case Management Program for Substance Abusers	-	(4,107)	(4,107)	(4,107)
Agency Total	<u>(406)</u>	<u>(20,770)</u>	<u>(20,770)</u>	<u>(20,770)</u>

Contingency Cuts
(\$ in 000'S)

Description	# of Positions	2003 \$	2004 \$	2005 \$
DEPT. OF HOMELESS SERVICES				
Eliminate Medical Services in Adult Shelters	-	(8,691)	(8,691)	(8,691)
Reduce Shelter Cleaning Budget by 20 Percent	(70)	(3,204)	(3,204)	(3,204)
Agency Total	<u>(70)</u>	<u>(11,895)</u>	<u>(11,895)</u>	<u>(11,895)</u>
DEPARTMENT OF EMPLOYMENT				
Reduce Summer Youth Employment Program	-	(638)	(638)	(638)
Agency Total	-	<u>(638)</u>	<u>(638)</u>	<u>(638)</u>
DEPARTMENT OF PUBLIC HEALTH				
Reduce Counseling, Case Management, and Clinical Services for Mental Hygiene Programs	-	(5,846)	(5,846)	(5,846)
Reduce Mosquito Control Programs	-	(640)	(640)	(640)
Reduce Clean-Ups of Rodent-Infested Properties	(2)	(456)	(456)	(456)
Reduce Asthma and Lead Poisoning Prevention Programs	-	(1,120)	(1,120)	(1,120)
Reduce Funding for Disabled Driver Parking Permit Eligibility Determination	-	(107)	(107)	(107)
Reduce Funding for Tuberculosis Control and Prevention Programs	(14)	(768)	(768)	(768)
Close Animal Receiving Centers in Queens and the Bronx	-	(518)	(518)	(518)
Reduce Cleaning and Security Services in Health Facilities	(10)	(1,000)	(1,000)	(1,000)
Reduce Case Management Services for Pregnant Women	(34)	(1,240)	(1,240)	(1,240)

Contingency Cuts
(\$ in 000'S)

Description	# of Positions	2003 \$	2004 \$	2005 \$
DEPARTMENT OF PUBLIC HEALTH				
Close Five Communicare and Ten Dental Clinics	-	(3,690)	(3,690)	(3,690)
Eliminate Funding for Five School-Based Clinics	-	(563)	(563)	(563)
Reduce Staff for DNA Testing of Homicide and Sexual Assault Cases	(36)	(1,800)	(1,800)	(1,800)
Agency Total	<u>(96)</u>	<u>(17,748)</u>	<u>(17,748)</u>	<u>(17,748)</u>
HEALTH AND HOSPITALS CORP.				
Close Pharmacies in Six HHC Clinics	-	(7,857)	(9,265)	(10,848)
Agency Total	-	<u>(7,857)</u>	<u>(9,265)</u>	<u>(10,848)</u>

Contingency Cuts
(\$ in 000'S)

Description	# of Positions	2003 \$	2004 \$	2005 \$
DEPARTMENT FOR THE AGING				
Increase Participant Meal Contributions by Ten Cents	-	(650)	(1,300)	(1,300)
Eliminate Intergenerational Mentoring Programs	-	(982)	(982)	(982)
Consolidate 15 Senior Centers	-	(1,909)	(1,909)	(1,909)
Eliminate Borough Based Senior Programs	-	(4,871)	(4,871)	(4,871)
Furlough Senior Center Workers Five Days Per Year	-	(3,000)	(3,000)	(3,000)
Agency Total	-	<u>(11,412)</u>	<u>(12,062)</u>	<u>(12,062)</u>
HOUSING PRESERVATION & DEV.				
Personnel Reduction	(27)	(1,071)	(1,071)	(1,071)
Reduction in Third Party Transfer Seed Loans	-	(1,514)	(1,514)	(1,514)
Administrative Reductions	-	(700)	(700)	(700)
Reduction in OTPS for Code Enforcement Division	-	(87)	(87)	(87)
Reduction in Demolition Budget	-	(300)	(300)	(300)
Reduction in Lead Enforcement Vehicle Purchases	-	(300)	(300)	(300)
Eliminate funding for 8 Neighborhood Preservation Consultants	-	(461)	(461)	(461)
Rent Guidelines Board Reduction	-	(38)	(38)	(38)
Agency Total	<u>(27)</u>	<u>(4,471)</u>	<u>(4,471)</u>	<u>(4,471)</u>
DEPT OF ENVIRONMENTAL PROT.				
Eliminate Bureau of Environmental Compliance Positions	(10)	(400)	(400)	(400)

Contingency Cuts
(\$ in '000'S)

Description	# of Positions	2003 \$	2004 \$	2005 \$
DEPT OF ENVIRONMENTAL PROT.				
Agency Total	(10)	(400)	(400)	(400)
DEPARTMENT OF FINANCE				
Discontinuation of Web-based Real Property Database Project	-	(1,377)	(3,561)	(5,813)
Closure of the Bronx and Brooklyn Payment Centers	(62)	(3,592)	(3,592)	(3,592)
Agency Total	(62)	(4,969)	(7,153)	(9,405)
DEPARTMENT OF TRANSPORTATION				
Eliminate Street Maintenance Yard in One Borough	(10)	(859)	(859)	(859)
Increase Express Bus Fare from \$3.00 to \$4.00	-	(7,954)	(7,954)	(7,954)
Eliminate Maintenance of Step Streets	(8)	(422)	(422)	(422)
Eliminate Weekend Highway Cleaning and Maintenance Work	-	(825)	(825)	(825)
Eliminate Bridge Graffiti Removal Program	(8)	(540)	(540)	(540)
Garage and Parking Lot Rate Increases	-	(800)	(800)	(800)
Reduce Debris and Litter Removal on Bridges by 50%	(22)	(1,106)	(1,106)	(1,106)
Reduce SI Ferry AM Rush Hour Schedule	(18)	(1,207)	(1,207)	(1,207)
Reduce SI Ferry Service between 10 PM to Midnight	-	(227)	(227)	(227)
Reduce SI Ferry PM Rush Hour Service	(18)	(1,164)	(1,164)	(1,164)
50% Reduction of Weekend Express Bus Service	-	(2,110)	(2,110)	(2,110)
Reduce Maintenance and	(20)	(1,000)	(1,000)	(1,000)

Contingency Cuts
(\$ in 000'S)

Description	# of Positions	2003 \$	2004 \$	2005 \$
DEPARTMENT OF TRANSPORTATION				
Cleaning on State-owned Highways				
Reduction in Parks Lighting	-	(1,300)	(1,300)	(1,300)
Eliminate Express Bus Weekend Service	-	(2,110)	(2,110)	(2,110)
Additional Reduction in Bus Funding	-	(5,397)	(5,397)	(5,397)
Agency Total	<u>(104)</u>	<u>(27,021)</u>	<u>(27,021)</u>	<u>(27,021)</u>
DEPT OF PARKS AND RECREATION				
Increase Adult Tennis Permit Fees	-	(900)	(900)	(900)
Attrition and Staff Reduction	(156)	(11,306)	(12,285)	(12,285)
Agency Total	<u>(156)</u>	<u>(12,206)</u>	<u>(13,185)</u>	<u>(13,185)</u>
DEPT OF CITYWIDE ADMIN SRVCES				
Reductions to Security, Maintenance, and Cleaning in Public Buildings	(32)	(4,931)	(5,153)	(5,153)
Agency Total	<u>(32)</u>	<u>(4,931)</u>	<u>(5,153)</u>	<u>(5,153)</u>

Contingency Cuts
(\$ in 000'S)

Description	# of Positions	2003 \$	2004 \$	2005 \$
BOARD OF EDUCATION				
2.5% Contingency Reduction	-	(115,116)	(115,116)	(115,116)
Agency Total	-	<u>(115,116)</u>	<u>(115,116)</u>	<u>(115,116)</u>
CITY UNIVERSITY				
Community College 2.5% Contingency Reduction	-	(3,317)	(4,084)	(5,328)
Hunter Campus Schools 2.5% Contingency Reduction	-	(228)	(228)	(228)
Agency Total	-	<u>(3,545)</u>	<u>(4,312)</u>	<u>(5,556)</u>

Contingency Cuts
(\$ in 000'S)

Description	# of Positions	2003 \$	2004 \$	2005 \$
MISCELLANEOUS				
Reduction in Contracts Administered by the City's Criminal Justice Coordinator	-	(1,961)	(1,961)	(1,961)
New York City Housing Authority Subsidy Reduction	-	(1,477)	(1,477)	(1,477)
Agency Total	-	<u>(3,438)</u>	<u>(3,438)</u>	<u>(3,438)</u>

Contingency Cuts
(\$ in 000'S)

Description	# of Positions	2003 \$	2004 \$	2005 \$
DEPARTMENT OF CITY PLANNING				
Personnel Reductions	(4)	(225)	(225)	(225)
Agency Total	<u>(4)</u>	<u>(225)</u>	<u>(225)</u>	<u>(225)</u>
DEPARTMENT OF INVESTIGATION				
Agency-wide Personnel Reductions	(29)	(1,521)	(1,521)	(1,521)
Agency Total	<u>(29)</u>	<u>(1,521)</u>	<u>(1,521)</u>	<u>(1,521)</u>
NY PUBLIC LIBRARY - RESEARCH				
7.5% Contingency Program	-	(1,209)	(1,209)	(1,209)
Agency Total	-	<u>(1,209)</u>	<u>(1,209)</u>	<u>(1,209)</u>
NEW YORK PUBLIC LIBRARY				
7.5% Contingency Program	-	(6,353)	(6,353)	(6,353)
Agency Total	-	<u>(6,353)</u>	<u>(6,353)</u>	<u>(6,353)</u>
BROOKLYN PUBLIC LIBRARY				
7.5% Contingency Program	-	(4,671)	(4,671)	(4,671)
Agency Total	-	<u>(4,671)</u>	<u>(4,671)</u>	<u>(4,671)</u>
QUEENS BOROUGH PUBLIC LIBRARY				
7.5% Contingency Program	-	(4,478)	(4,478)	(4,478)
Agency Total	-	<u>(4,478)</u>	<u>(4,478)</u>	<u>(4,478)</u>
CIVILIAN COMPLAINT REVIEW BD.				
Eliminate Two Investigative Teams	(22)	(670)	(894)	(894)
Agency Total	<u>(22)</u>	<u>(670)</u>	<u>(894)</u>	<u>(894)</u>
BOARD OF CORRECTION				
Reduce Correctional Compliance Staff	(2)	(95)	(95)	(95)
Agency Total	<u>(2)</u>	<u>(95)</u>	<u>(95)</u>	<u>(95)</u>

Contingency Cuts
(\$ in '000'S)

Description	# of Positions	2003 \$	2004 \$	2005 \$
DEPARTMENT OF CULTURAL AFFAIRS				
7.5% Contingency Program	-	(8,209)	(8,209)	(8,209)
Agency Total	-	<u>(8,209)</u>	<u>(8,209)</u>	<u>(8,209)</u>
DEPARTMENT OF JUVENILE JUSTICE				
Elimination of Community Based Intervention Program	(19)	(565)	(565)	(565)
Personnel Reduction	(37)	(591)	(1,181)	(1,181)
Agency Total	<u>(56)</u>	<u>(1,156)</u>	<u>(1,746)</u>	<u>(1,746)</u>
LANDMARKS PRESERVATION COMM.				
Elimination of Vacant Positions	(2)	(199)	(199)	(199)
Agency Total	<u>(2)</u>	<u>(199)</u>	<u>(199)</u>	<u>(199)</u>
COMMISSION ON HUMAN RIGHTS				
Elimination of Human Rights Specialist Positions	(12)	(508)	(508)	(508)
Agency Total	<u>(12)</u>	<u>(508)</u>	<u>(508)</u>	<u>(508)</u>
YOUTH & COMMUNITY DEVELOPMENT				
Eliminate Neighborhood Youth Alliance Program	-	(2,574)	(2,574)	(2,574)
Eliminate Preventive Service Contracts	-	(2,500)	(2,500)	(2,500)
Eliminate Technical Assistance Contract.	-	(200)	(200)	(200)
Agency Total	-	<u>(5,274)</u>	<u>(5,274)</u>	<u>(5,274)</u>
CONFLICTS OF INTEREST BOARD				
Staffing and OTPS Reductions	(2)	(127)	(127)	(127)
Agency Total	<u>(2)</u>	<u>(127)</u>	<u>(127)</u>	<u>(127)</u>
DEPARTMENT OF PROBATION				
Restructuring of Adult	(23)	(981)	(981)	(981)

Contingency Cuts
(\$ in 000'S)

Description	# of Positions	2003 \$	2004 \$	2005 \$
DEPARTMENT OF PROBATION				
Supervision				
Elimination of Community-Based Response Team Initiative	(35)	(993)	(993)	(993)
Elimination of Nightshift Field Services Operations	(29)	(1,288)	(1,288)	(1,288)
Reduction in Program Services	(10)	(406)	(406)	(406)
Hiring Delay	-	(1,342)	-	-
Agency Total	<u>(97)</u>	<u>(5,010)</u>	<u>(3,668)</u>	<u>(3,668)</u>
DEPT. OF BUSINESS SERVICES				
Re-forecast of the Empowerment Zone contract	-	(1,377)	(1,176)	(1,176)
NYC & Company (Convention and Visitors Bureau)	-	(740)	(774)	(774)
Agency Total	-	<u>(2,117)</u>	<u>(1,950)</u>	<u>(1,950)</u>
DEPARTMENT OF CONSUMER AFFAIRS				
Personnel Reductions in the Consumer Complaints and Mediation Division	(4)	(147)	(147)	(147)
Agency Total	<u>(4)</u>	<u>(147)</u>	<u>(147)</u>	<u>(147)</u>