

**The City of New York  
Executive Budget  
FY 2012**

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Office of Management and Budget  
Mark Page, Director**

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# **Agency Gap Closing Programs**

**May 6, 2011**

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**I.**

# **Summary**

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

	2012	2013	2014	2015
<b>UNIFORMED FORCES</b>				
Police Department	(\$64,217)	(\$37,279)	(\$37,599)	(\$37,599)
Fire Department	(38,373)	(39,725)	(40,754)	(42,337)
Department of Correction	(13,383)	(13,492)	(13,610)	(13,740)
Department of Sanitation	(91,155)	(82,806)	(47,794)	(48,033)
<b>SUBTOTAL</b>	(\$207,128)	(\$173,302)	(\$139,757)	(\$141,709)
<b>HEALTH AND WELFARE</b>				
Administration for Children's Services	(\$67,907)	(\$62,608)	(\$62,644)	(\$62,803)
Department of Social Services	(53,125)	(58,247)	(58,435)	(58,647)
Department of Homeless Services	(22,588)	(28,674)	(28,674)	(28,674)
Department of Youth and Community Development	(18,721)	(18,721)	(18,721)	(18,721)
Department of Health and Mental Hygiene	(47,910)	(47,896)	(47,894)	(47,896)
<b>SUBTOTAL</b>	(\$210,251)	(\$216,146)	(\$216,368)	(\$216,741)
<b>OTHER MAYORAL</b>				
New York Research Library	(\$2,216)	(\$2,216)	(\$2,216)	(\$2,216)
New York Public Library	(10,795)	(10,795)	(10,795)	(10,795)
Brooklyn Public Library	(8,019)	(8,019)	(8,019)	(8,019)
Queens Borough Public Library	(7,765)	(7,765)	(7,765)	(7,765)
Department for the Aging	(12,848)	(11,232)	(11,246)	(11,262)
Department of Cultural Affairs	(12,901)	(12,901)	(12,901)	(12,901)
Housing Preservation and Development	(7,539)	(8,388)	(9,076)	(9,430)
Department of Environmental Protection	(2,160)	(2,162)	(2,164)	(2,166)
Department of Finance	(38,267)	(40,781)	(49,129)	(49,271)
Department of Transportation	(56,147)	(55,377)	(38,024)	(37,291)
Department of Parks and Recreation	(47,447)	(36,842)	(37,549)	(38,305)
Department of Citywide Administrative Services	(22,569)	(9,901)	(9,669)	(9,669)
All Other Agencies	(\$158,326)	(146,759)	(162,813)	(159,642)
<b>SUBTOTAL</b>	(\$386,999)	(\$353,138)	(\$361,366)	(\$358,732)
<b>MAJOR ORGANIZATIONS</b>				
Department of Education	(\$393,803)	(\$393,803)	(\$393,803)	(\$393,804)
City University	(24,583)	(23,799)	(23,799)	(23,799)
Health and Hospitals Corporation	(12,061)	(12,064)	(12,064)	(12,064)
<b>SUBTOTAL</b>	(\$430,447)	(\$429,666)	(\$429,666)	(\$429,667)
<b>Total Agency Programs</b>	(\$1,234,825)	(\$1,172,252)	(\$1,147,157)	(\$1,146,849)

Note: Agency Gap closing programs include initiatives from the May 6, 2011 Executive Budget, February 17, 2011 Preliminary Budget and the November 18, 2010 Financial Plan.

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

	2012	2013	2014	2015
<b>ALL OTHER MAYORAL</b>				
Mayoralty	(\$10,365)	(\$6,373)	(\$3,711)	(\$3,711)
Pensions	-	(2,756)	(22,000)	(19,000)
Miscellaneous	(5,090)	(3,752)	(3,752)	(3,752)
Procurement Savings	(55,519)	(55,519)	(55,519)	(55,519)
Board of Elections	(6,586)	-	-	-
Department of Emergency Management	(701)	(701)	(701)	(701)
Law Department	(1,850)	-	-	-
Department of City Planning	(1,126)	(1,148)	(1,164)	(1,182)
Department of Investigation	(1,572)	(108)	(108)	(108)
Civilian Complaint Review Board	(406)	(201)	(202)	(203)
City Clerk	(485)	(485)	(485)	(485)
Financial Information Services Agency	(4,779)	(500)	(500)	(500)
Office of Payroll Administration	(653)	(300)	(300)	(300)
Landmarks Preservation Comm.	(385)	(361)	(358)	(358)
NYC Taxi and Limousine Comm	(4,551)	(4,551)	(4,548)	(4,544)
Department of Probation	(5,431)	(5,381)	(5,392)	(5,405)
Department of Small Business Services	(13,176)	(12,912)	(12,205)	(11,831)
Department of Buildings	(14,191)	(14,238)	(14,290)	(14,347)
Office of Administrative Trials & Hearings	(3,717)	(3,717)	(3,717)	(3,717)
Business Integrity Commission	(1,012)	(1,011)	(1,011)	(1,012)
Department of Design and Construction	(525)	-	-	-
Department of Information Technology and Telecommunication	(16,556)	(24,861)	(24,920)	(24,988)
Department of Consumer Affairs	(2,865)	(3,021)	(3,021)	(3,021)
<b>SUBTOTAL</b>	(\$151,541)	(\$141,896)	(\$157,904)	(\$154,684)
<b>ALL OTHER ELECTED OFFICIALS</b>				
Borough President - Manhattan	(\$145)	(\$145)	(\$145)	(\$145)
Borough President - Bronx	(\$192)	(\$192)	(\$192)	(\$192)
Borough President - Brooklyn	(\$180)	(\$180)	(\$180)	(\$180)
Borough President - Queens	(\$162)	(\$162)	(\$162)	(\$162)
Borough President - Staten Island	(\$139)	(\$139)	(\$139)	(\$139)
Office of the Comptroller	(\$1,170)	\$0	\$0	\$0
Public Advocate	(\$86)	(\$86)	(\$86)	(\$86)
City Council	(\$793)	\$0	\$0	\$0
District Attorney - Manhattan	(1,176)	(1,188)	(1,202)	(1,216)
District Attorney - Bronx	(701)	(709)	(718)	(728)
District Attorney - Brooklyn	(1,018)	(1,029)	(1,041)	(1,054)
District Attorney - Queens	(667)	(674)	(681)	(689)
District Attorney - Staten Island	(112)	(113)	(114)	(116)
Office of Prosecution and Special Narcotics	(244)	(246)	(249)	(251)
<b>SUBTOTAL</b>	(\$6,785)	(\$4,863)	(\$4,909)	(\$4,958)
<b>TOTAL - ALL OTHER AGENCIES</b>	(\$158,326)	(\$146,759)	(\$162,813)	(\$159,642)

Note: Agency Gap closing programs include initiatives from the May 6, 2011 Executive Budget, February 17, 2011 Preliminary Budget and the November 18, 2010 Financial Plan.

# Agency Gap Closing Programs Summary

## Headcount Reductions

2012

	Attrition	Layoff	Total
<b>UNIFORMED FORCES</b>			
Police Department - Uniform	-	-	-
- Civilian	(350)	-	(350)
Fire Department - Uniform	(26)	-	(26)
- Civilian	(85)	-	(85)
Department of Correction - Uniform	(118)	-	(118)
- Civilian	8	-	8
Department of Sanitation - Uniform	(265)	-	(265)
- Civilian	(4)	-	(4)
<b>SUBTOTAL</b>	(840)	-	(840)
<b>HEALTH AND WELFARE</b>			
Administration for Children's Services	96	(178)	(82)
Department of Social Services	(119)	(15)	(134)
Department of Homeless Services	20	-	20
Department of Youth and Community Development	-	-	-
Department of Health and Mental Hygiene	(89)	(102)	(191)
<b>SUBTOTAL</b>	(92)	(295)	(387)
<b>OTHER MAYORAL</b>			
New York Research Library	(11)	(36)	(47)
New York Public Library	(50)	(188)	(238)
Brooklyn Public Library	-	(158)	(158)
Queens Borough Public Library	-	(148)	(148)
Department for the Aging	-	-	-
Department of Cultural Affairs	(2)	(282)	(284)
Housing Preservation and Development	(29)	(18)	(47)
Department of Environmental Protection	(2)	-	(2)
Department of Finance	68	(129)	(61)
Department of Transportation	(221)	(35)	(256)
Department of Parks and Recreation	(964)	-	(964)
Department of Citywide Administrative Services	-	(2)	(2)
All Other Agencies	(230)	(90)	(320)
<b>SUBTOTAL</b>	(1,441)	(1,086)	(2,527)
<b>MAJOR ORGANIZATIONS</b>			
Department of Education - Peds	(1,120)	(4,278)	(5,398)
-Civilians	(155)	-	(155)
City University - Peds	(63)	-	(63)
- Civilians	(80)	-	(80)
Health and Hospitals Corporation	-	-	-
<b>SUBTOTAL</b>	(1,418)	(4,278)	(5,696)
<b>Total Agency Programs</b>	(3,791)	(5,659)	(9,450)

# Agency Gap Closing Programs Summary

## Headcount Reductions

2012

	Attrition	Layoff	Total
<b>ALL OTHER MAYORAL</b>			
Mayoralty	(10)	-	(10)
Board of Elections	-	-	-
Department of Emergency Management	(6)	-	(6)
Law Department	-	-	-
Department of City Planning	(12)	(3)	(15)
Department of Investigation	-	-	-
Civilian Complaint Review Board	(8)	-	(8)
City Clerk	-	(3)	(3)
Financial Information Services Agency	(29)	-	(29)
Office of Payroll Administration	-	-	-
Landmarks Preservation Comm.	3	-	3
NYC Taxi and Limousine Comm	11	-	11
Department of Probation	(22)	(80)	(102)
Department of Small Business Services	(9)	-	(9)
Department of Buildings	(66)	-	(66)
Office of Administrative Trials & Hearings	5	-	5
Business Integrity Commission	-	-	-
Department of Design and Construction	-	-	-
Department of Information Technology and Telecommunication	(61)	(4)	(65)
Department of Consumer Affairs	18	-	18
<b>SUBTOTAL</b>	(186)	(90)	(276)
<b>ALL OTHER ELECTED OFFICIALS</b>			
Borough President - Manhattan	-	-	-
Borough President - Bronx	-	-	-
Borough President - Brooklyn	-	-	-
Borough President - Queens	-	-	-
Borough President - Staten Island	-	-	-
Office of the Comptroller	-	-	-
Public Advocate	-	-	-
City Council	-	-	-
District Attorney - Manhattan	(13)	-	(13)
District Attorney - Bronx	(9)	-	(9)
District Attorney - Brooklyn	(12)	-	(12)
District Attorney - Queens	(7)	-	(7)
District Attorney - Staten Island	(1)	-	(1)
Office of Prosecution and Special Narcotics	(2)	-	(2)
<b>SUBTOTAL</b>	(44)	-	(44)
<b>TOTAL - ALL OTHER AGENCIES</b>	(230)	(90)	(320)

# **II.**

## **Agency Gap Closing Programs**

# AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Police Department</b>						
<p><b><u>UN Reimbursement</u></b> The Department anticipates additional revenues associated with the Federal UN Security reimbursement for Federal Fiscal Year 2011 .</p>			(12,000)	--	--	--
<p><b><u>Athletic Non-Charitable Event Fee</u></b> The Department will generate additional revenue from the implementation of a fee to recover traffic management costs associated with non-charitable athletic events as of January 2012.</p>			(611)	--	--	--
<p><b><u>Police Recruitment Advertising Budget Reduction</u></b> Reduction in the Advertising budget that allows for one recruitment campaign in FY2011 and FY2012.</p>			(4,000)	--	--	--
<p><b><u>Civilian Headcount Reduction</u></b> Savings associated with the elimination of 350 civilian positions.</p>	(350)	-- C	(29,772)	(30,028)	(30,348)	(30,348)
<p><b><u>Police Cadet Corps Headcount Reduction</u></b> Savings from the permanent Police Cadet Corps headcount reduction of 160 positions.</p>			(3,083)	(3,083)	(3,083)	(3,083)
<p><b><u>Eliminate Voluntary Vacation Pay</u></b> The Police Department will achieve savings by eliminating voluntary vacation pay. Police Officers are eligible for an extra week's worth of pay by voluntarily working through a week's worth of annual leave.</p>			(4,168)	(4,168)	(4,168)	(4,168)
<p><b><u>Fleet Lifecycle Maintenance Reduction</u></b> OTPS savings associated with a partial reduction of funds for vehicle lifecycle replacement. This will result in the delayed replacement of 392 vehicles.</p>			(10,583)	--	--	--
<b>Total Agency: PEG Program</b>	<b>(350)</b>	<b>-- C</b>	<b>(64,217)</b>	<b>(37,279)</b>	<b>(37,599)</b>	<b>(37,599)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Fire Department</b>						
<p><b><u>Elimination of Deputy Commissioner Line - Legal</u></b> The Department will eliminate a Deputy Commissioner vacancy in the Bureau of Legal Affairs.</p>	(1)	-- C	(217)	(218)	(220)	(221)
<p><b><u>Elimination of Deputy Commissioner of Strategic Planning Line</u></b> The Department will eliminate the Deputy Commissioner of Strategic Planning vacancy.</p>	(1)	-- C	(195)	(196)	(197)	(198)
<p><b><u>Elimination of Staff Chief Vacancy</u></b> The Department will eliminate one Staff Chief vacancy.</p>	(1)	-- U	(216)	(218)	(219)	(220)
<p><b><u>Elimination of Five Vacancies in the Bureau of Fire Prevention</u></b> The Department will eliminate five vacancies in the Bureau of Fire Prevention.</p>	(5)	-- C	(370)	(376)	(382)	(388)
<p><b><u>Emergency Medical Technician (EMT) Overquota</u></b> The Department will realize overtime savings resulting from an EMT overquota condition over the summer months.</p>			(538)	--	--	--
<p><b><u>Elimination of Civilian Vacancies</u></b> The Department will eliminate 25 civilian vacancies in administrative positions. Critical safety titles, buildings and fleet trades positions, and revenue generating positions, are excluded.</p>	(25)	-- C	(1,984)	(2,012)	(2,042)	(2,074)
<p><b><u>Certified First Responder (CFR) Recertification for Uniform Personnel on Straight Time</u></b> The Department will perform Certified First Responder (CFR) recertification training for uniform personnel during their regularly scheduled tour. This proposal requires union negotiation.</p>			--	(6,246)	(6,246)	(6,246)
<p><b><u>Full Implementation of UCT</u></b> The Department will fully implement Unified Call Taking (UCT), reducing Fire Alarm Dispatcher budgeted headcount by one-fourth by FY 2015.</p>			--	(422)	(1,287)	(2,184)
<p><b><u>EMS Leases</u></b> Reconciliation of EMS lease budget to current costs.</p>			(596)	(596)	(596)	(596)
<p><b><u>1B Medical Boards Savings</u></b> Additional staff to shorten the turnaround time in reviewing and closing active and pending retirement cases, leading to uniformed salary savings.</p>	3	-- C	(301)	(298)	(271)	(268)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Fire Department</b>						
<p><b><u>New Fire Code - Plan Review Rooftop Access</u></b> The Department will receive additional revenue from the review of rooftop access plans, which will be partially offset by the cost of 4 additional inspectors.</p>	4	-- C	(274)	(271)	(226)	(221)
<p><b><u>Increased Grant Reimbursement</u></b> The Department will be reimbursed for additional grant-eligible expenditures.</p>			(5,000)	--	--	--
<p><b><u>Elimination of 100 Uniformed Administrative Positions</u></b> The Fire Department will eliminate 100 uniformed administrative positions.</p>	(100)	-- U	(5,864)	(6,403)	(6,948)	(7,601)
<p><b><u>Civilianization of Uniformed Posts - Restoration</u></b> Restoration of the Department's civilianization program which planned on eliminating 75 uniformed administrative positions and replacing 60 of these positions with civilian lines. A new initiative has been created to completely eliminate 100 uniformed administrative positions.</p>	75 (60)	-- U -- C	860	1,209	1,558	1,558
<p><b><u>1.5% Availability Increase</u></b> The Department will seek to increase uniformed availability by 1.5% through controls on medical leave, light duty, and/or other leave.</p>			(15,000)	(15,000)	(15,000)	(15,000)
<p><b><u>Voluntary Hospitals' Dispatch Fee</u></b> 911 system dispatch and telemetry costs, currently borne by the Fire Department, will be shared with voluntary hospitals participating in the 911 system as ambulance providers.</p>			(8,678)	(8,678)	(8,678)	(8,678)
<b>Total Agency: PEG Program</b>	<b>(26)</b>	<b>-- U</b>	<b>(38,373)</b>	<b>(39,725)</b>	<b>(40,754)</b>	<b>(42,337)</b>
	<b>(85)</b>	<b>-- C</b>				

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Correction</b>						
<p><b><u>Health Management Division (HMD) Sick Desk Staffing Reduction</u></b> The Department will reduce staffing at the Health Management Division's Sick Desk and redeploy them to budgeted posts in other commands.</p>			(1,332)	(1,332)	(1,332)	(1,332)
<p><b><u>Increase in Commissary Sales</u></b> The Department will realize additional revenue in Commissary Sales due to a 12% increase in price and an increase in the volume of goods sold.</p>			(1,000)	(1,000)	(1,000)	(1,000)
<p><b><u>Administrative Support Staff Reduction</u></b> The Department will eliminate administrative support staff assigned to Assistant Deputy Wardens, civilianize those assigned to Deputy Wardens and reduce the number of administrative support staff assigned to Wardens.</p>	(61) 33	-- U -- C	(3,491)	(3,517)	(3,545)	(3,575)
<p><b><u>Reduce Correction Assistance Response for Employees (CARE) Staffing</u></b> The Department will reduce Correction Assistance Response for Employees (CARE) Unit uniformed staffing level from 9 to 3.</p>	(6)	-- U	(340)	(346)	(351)	(358)
<p><b><u>Telephone Revenue Increase</u></b> The Department will collect additional revenue from a 10 cent per call surcharge increase and from an upward volume trend.</p>			(2,000)	(2,000)	(2,000)	(2,000)
<p><b><u>Headquarters Civilian Reduction</u></b> The Department will reduce civilian headcount at Headquarters.</p>	(30)	-- C	(1,809)	(1,840)	(1,874)	(1,911)
<p><b><u>Technology Contract Reduction</u></b> The Department proposes savings due to an initiative to reduce spending on Information Technology contracts and in-source future work.</p>	5	-- C	(250)	(250)	(250)	(250)
<p><b><u>Reduce Non-Essential Food Servings</u></b> The Department will achieve savings by adjusting servings of non-essential food items.</p>			(350)	(350)	(350)	(350)
<p><b><u>Eliminate 51 Correction Officers</u></b> The Department will eliminate Correction Officer positions at their discretion.</p>	(51)	-- U	(2,811)	(2,857)	(2,908)	(2,964)
<b>Total Agency: PEG Program</b>	<b>(118)</b>	<b>-- U</b>	<b>(13,383)</b>	<b>(13,492)</b>	<b>(13,610)</b>	<b>(13,740)</b>
	<b>8</b>	<b>-- C</b>				

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Sanitation</b>						
<b><u>Sunday and Holiday Security</u></b> Reduce the funding to provide contractual security at Sanitation facilities on Sundays and holidays.			(2,803)	(2,803)	(2,803)	(2,803)
<b><u>MTS Security</u></b> Security services at marine transfer stations that are not currently in operation will be eliminated and security cameras will be installed.			(555)	(555)	(555)	(555)
<b><u>Civilian Hiring Freeze Savings</u></b> Salary savings resulting from the hiring freeze.			(4,630)	--	--	--
<b><u>Compost Material Sales</u></b> The Department will sell the compost material produced at Fresh Kills Landfill and other sites.			(250)	(250)	(250)	(250)
<b><u>Charge for Non-residential Solid Waste Collection and Disposal</u></b> The Department of Sanitation will charge for non-residential solid waste collection and disposal.			--	(17,200)	(17,200)	(17,200)
<b><u>Waste Export Funding Reduction</u></b> The Department anticipates a surplus in the waste export budget in FY 2011, FY 2012 and FY 2013 due to lower than expected tonnage, changes in long - term contract schedules, and lower than anticipated Brooklyn interim contract bids.			(21,920)	(8,000)	--	--
<b><u>Landfill Closure Surplus</u></b> The Department anticipates a surplus in the Fresh Kills Landfill Closure budget.			(34,895)	(27,615)	--	--
<b><u>Recycling Outreach</u></b> Reduction in the level of funding for recycling outreach.			(2,500)	--	--	--
<b><u>Flat Refuse Truck Target</u></b> Reduce the number of fixed weekly refuse truckshifts using a year-round flat target, rather than a fluctuating monthly target.	(65) (2)	-- U -- C	(2,491)	(5,016)	(5,152)	(5,416)
<b><u>Supervisor Post Efficiencies - Attrition &amp; Redeployment</u></b> The Department will achieve savings by modifying the supervisor span of control.	(200) (2)	-- U -- C	(21,111)	(21,367)	(21,834)	(21,809)
<b>Total Agency: PEG Program</b>	<b>(265) (4)</b>	<b>-- U -- C</b>	<b>(91,155)</b>	<b>(82,806)</b>	<b>(47,794)</b>	<b>(48,033)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Administration for Children's Services</b>						
<p><b><u>Increase Child Care Copayments</u></b> Minimum weekly payments will increase from \$5 to \$15 and maximum payment levels will rise from 12% to 17% of adjusted family income.</p>			(13,000)	(13,000)	(13,000)	(13,000)
<p><b><u>Restructure Homemaking Services</u></b> Restores funding by using additional revenues identified by ACS. The restructure program will serve more families and operate as a short-term crisis intervention model.</p>			(5,070)	(5,070)	(5,070)	(5,070)
<p><b><u>IV-E Revenue Maximization</u></b> Increase in federal IV-E foster care claiming rate due to improved child eligibility data.</p>			(2,000)	(2,000)	(2,000)	(2,000)
<p><b><u>Juvenile Justice Savings</u></b> Reduction in positions and support contracts due to closing of Bridges detention facility.</p>	--	(27)	(1,208)	(1,365)	(1,379)	(1,394)
<p><b><u>Agencywide Administrative Savings</u></b> Reduction in expenditures for supplies and administrative contracts.</p>			(609)	(609)	(609)	(609)
<p><b><u>Reduce Training Academy</u></b> Reduces training consultant contracts and eliminates six positions at training academy for ACS protective service staff.</p>	--	(6)	(894)	(897)	(900)	(904)
<p><b><u>Reduce PYA funding</u></b> Reduce the Preparing Youth for Adulthood (PYA) budget to reflect the declining foster care census. The current per child allocation will be maintained in 2012 and beyond.</p>			(2,670)	(2,670)	(2,670)	(2,670)
<p><b><u>SSI Revenue Maximization</u></b> ACS will increase the number of foster care children receiving Supplemental Security Income (SSI) benefits. SSI benefits will offset City costs for foster care services.</p>			(5,174)	(5,174)	(5,174)	(5,174)
<p><b><u>One Time Revenue</u></b> Revenue for which there is no outstanding receivable.</p>			(4,489)	--	--	--
<p><b><u>Additional Federal Funding for Child Care</u></b> The SFY11-12 State Budget permits localities to use Food Stamp Employment and Training (FSET) funds for certain Child Care expenses.</p>			(7,000)	(7,000)	(7,000)	(7,000)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Administration for Children's Services</b>						
<p><b><u>Delay in New ATD Programs</u></b> One-time savings due to delays in developing new contracts for Alternatives-to-Detention programs.</p>			(1,000)	--	--	--
<p><b><u>Community Partnership Reestimate</u></b> Maintains funding to support existing providers of community-based support services in 11 high need neighborhoods.</p>			(1,650)	(1,650)	(1,650)	(1,650)
<p><b><u>Adoption Subsidy Reestimate</u></b> Savings from a decline in the number of children living in adoptive homes. The number of children adopted each year has declined commensurate with the foster care population.</p>			(7,114)	(7,114)	(7,114)	(7,114)
<p><b><u>Reduce Program Functions by Attrition and Demotions</u></b> Savings from staff attrition and salary reductions in program areas throughout the agency.</p>	(26)	(27)	(1,915)	(1,939)	(1,965)	(1,995)
<p><b><u>Eliminate Program Functions Through Layoffs</u></b> Eliminates targeted administrative and support functions through layoffs.</p>	--	(118)	(2,813)	(2,866)	(2,925)	(2,991)
<p><b><u>Division of Child Protection Reductions</u></b> Staff reduction in the Child Protective Specialist Supervisor and other managerial titles.</p>	(80)	--	(2,706)	(2,743)	(2,783)	(2,827)
<p><b><u>Additional Child Care Revenue</u></b> Additional revenue in the Child Care Block Grant (CCBG) above the funding amount in the ACS baseline budget.</p>			(10,000)	(10,000)	(10,000)	(10,000)
<p><b><u>CPS Staffing Restoration</u></b> Baseline restoration of 202 Child Protective positions that were slated to be eliminated under a January '11 Financial Plan initiative.</p>	202	--	1,405	1,489	1,595	1,595
<b>Total Agency: PEG Program</b>	<b>96</b>	<b>(178)</b>	<b>(67,907)</b>	<b>(62,608)</b>	<b>(62,644)</b>	<b>(62,803)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Social Services</b>						
<b><u>CEO Evaluation Adjustment</u></b>			(200)	--	--	--
<b><u>Increased Reimbursement for Disability Determinations</u></b> Reimbursement for WeCare contract expenses associated with assisting disabled Cash Assistance clients apply for Federal Supplemental Security Income (SSI) benefits and Medicaid.			(8,151)	(8,151)	(8,151)	(8,151)
<b><u>Increased Revenue for Prisoner Care</u></b> Represents additional savings from an improved match process to determine Medicaid eligibility of inmates served in HHC facilities.			(7,860)	(7,860)	(7,860)	(7,860)
<b><u>Cash Assistance Efficiencies</u></b> Grants to Cash Assistance cases with property assets, prior overpayments, and duplicate carfare will be reduced.			(5,325)	(2,878)	(2,878)	(2,878)
<b><u>Employment Efficiencies</u></b> Back to Work vendors serving Cash Assistance clients will no longer be provided with milestone payments for the development of career plans for clients who obtain employment. Also eliminates administrative funding for CUNY BEGIN program by absorbing functions within HRA.			(3,402)	(3,402)	(3,402)	(3,402)
<b><u>Emergency Assistance Revenue</u></b> Recognizes improvements in claiming reimbursement for emergency assistance payments.			(3,561)	(3,561)	(3,561)	(3,561)
<b><u>Protective Services and Community Guardian Contract Reductions</u></b> Realize savings in six Protective Services and Community Guardian contracts through efficiencies. The reduction will not impact client services.			(518)	(505)	(502)	(502)
<b><u>Medicaid Provider Fraud, Waste and Abuse - 25% Reimbursement</u></b> Improved recovery and audit processes will generate additional revenues.			(943)	(1,006)	(1,006)	(1,006)
<b><u>Enhanced Monitoring of Residential Treatment Program Attendance</u></b> Implementation of finger imaging technology at Residential Substance Abuse Treatment programs will improve attendance reporting.			(1,893)	(1,893)	(1,893)	(1,893)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Social Services</b>						
<u><b>Broker's Fees Reduction</b></u> 50 percent reduction to payments made to real estate brokers on behalf of Cash Assistance clients.			(4,793)	(4,793)	(4,793)	(4,793)
<u><b>Personal Injury Settlement Collections</b></u> Revenue from additional collections related to personal injury settlements awarded to current and former Cash Assistance recipients.			(979)	(979)	(979)	(979)
<u><b>Managerial Reductions</b></u> Eliminate provisional managerial positions.	--	(15)	(1,001)	(1,009)	(1,017)	(1,027)
<u><b>Vacancy and Overtime Reduction</b></u> Savings from elimination of 119 vacant positions in 2012 and an additional 200 beginning in 2013. HRA will also reduce its overtime budget.	(119)	--	(5,665)	(15,268)	(15,451)	(15,653)
<u><b>Administrative Efficiencies</b></u> Savings from reducing lease costs at three locations, accruals from procurement delays and improved cost allocation of administrative expenditures.			(8,834)	(6,942)	(6,942)	(6,942)
<b>Total Agency: PEG Program</b>	<b>(119)</b>	<b>(15)</b>	<b>(53,125)</b>	<b>(58,247)</b>	<b>(58,435)</b>	<b>(58,647)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Homeless Services</b>						
<p><b><u>Shared Living for Families with Children</u></b> The Department will create efficiencies in the family shelter system by housing small families with children in shared, apartment style units.</p>			(4,515)	(9,101)	(9,101)	(9,101)
<p><b><u>Adult Shelter Diversions</u></b> Expansion of homelessness prevention services will assist single adult applicants to remain in the community and avoid shelter.</p>	10	--	(2,000)	(2,000)	(2,000)	(2,000)
<p><b><u>Public Assistance Revenue for Family Shelter</u></b> Recognizes the increase in Cash Assistance eligibility levels among families in shelter.</p>	10	--	(4,000)	(4,000)	(4,000)	(4,000)
<p><b><u>Safety Net Revenue for Adult Shelter</u></b> Increase in Cash Assistance population in adult shelter will provide additional revenue.</p>			(3,000)	(3,000)	(3,000)	(3,000)
<p><b><u>Emergency Assistance Revenue Increase</u></b> Additional reimbursement for Outreach and Drop In services for street homeless.</p>			(1,329)	(1,329)	(1,329)	(1,329)
<p><b><u>Streamline Family Intake</u></b> A new staffing model will streamline the family shelter application process.</p>			(1,122)	(1,122)	(1,122)	(1,122)
<p><b><u>Graduated Payment System Enhancement</u></b> Increases performance targets for family shelter providers participating in the Graduated Payment System, which rewards providers expediting placements to permanent housing.</p>			(1,027)	(1,027)	(1,027)	(1,027)
<p><b><u>Family Hotel Provider Performance Payments</u></b> Implements a performance based payment component, incentivizing family hotel providers to improve the number of placements into permanent housing.</p>			(1,236)	(1,236)	(1,236)	(1,236)
<p><b><u>Adult Shelter Provider Performance Payments</u></b> Savings from the redesign of adult shelter performance based payment incentive program.</p>			(1,000)	(2,500)	(2,500)	(2,500)
<p><b><u>Advantage Broker's Fees</u></b> Reduce broker's fees in the Advantage program to better align payment levels with other rental subsidy programs.</p>			(1,578)	(1,578)	(1,578)	(1,578)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Homeless Services</b>						
<u><b>Duplicate Carfare</b></u> Eliminates duplicate carfare issuances for homeless individuals who are also engaged in HRA employment activities.			(668)	(668)	(668)	(668)
<u><b>Contracted Security</b></u> Reduction in the number of contracted security posts in directly operated family shelters.			(753)	(753)	(753)	(753)
<u><b>Administrative Savings</b></u> Savings from reduction in contracts for facility maintenance and transportation.			(360)	(360)	(360)	(360)
<b>Total Agency: PEG Program</b>	<b>20</b>	<b>--</b>	<b>(22,588)</b>	<b>(28,674)</b>	<b>(28,674)</b>	<b>(28,674)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Youth and Community Development</b>						
<p><b><u>Reduce Elementary and Middle School OST Slots</u></b> Elimination of funding for approximately 2,073 elementary school year slots and 498 middle school slots.</p>			(4,039)	(4,039)	(4,039)	(4,039)
<p><b><u>Funds for the Out of School Time Program</u></b> \$2 million in funding will preserve 637 OST slots. \$1 million in tax levy will leverage an additional \$1 million in private donations.</p>			1,000	1,000	1,000	1,000
<p><b><u>Reduce OST Option I School Holiday Availability</u></b> Savings from reducing OST Option I program availability from 20 school holidays a year to 15 per year in 2011 and 14 per year in 2012.</p>			(6,052)	(6,052)	(6,052)	(6,052)
<p><b><u>Reduce Summer Youth Employment Program Slots</u></b> Eliminate approximately 2,140 summer job slots for young people in the summer of calendar year 2011.</p>			(3,238)	(3,238)	(3,238)	(3,238)
<p><b><u>Eliminate Family Literacy Program</u></b> Eliminates 15 Family Literacy programs, which provides services to approximately 300 families on average.</p>			(2,080)	(2,080)	(2,080)	(2,080)
<p><b><u>Reduce Literacy Contracts</u></b> Six percent reduction to adult literacy programs in 2011 and an eleven percent reduction to family literacy programs in 2012 and beyond.</p>			(242)	(242)	(242)	(242)
<p><b><u>Reduce NYCHA Cornerstone Programs</u></b> Savings from reducing holiday service availability from 20 holidays a year to 15, and eliminating 118 slots in 2011 and 632 slots in 2012.</p>			(1,106)	(1,106)	(1,106)	(1,106)
<p><b><u>Reduce Runaway Homeless Youth Services</u></b> Funding reductions to five drop in centers and elimination of City funds for street outreach contracts.</p>			(330)	(330)	(330)	(330)
<p><b><u>Reduce Beacon Contracts</u></b> Ten percent reduction in funding for 66 City funded Beacon Center programs located in public schools.</p>			(2,634)	(2,634)	(2,634)	(2,634)
<b>Total Agency: PEG Program</b>			<b>(18,721)</b>	<b>(18,721)</b>	<b>(18,721)</b>	<b>(18,721)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Health and Mental Hygiene</b>						
<p><b><u>PS Underspending &amp; Efficiencies</u></b> The agency will achieve savings through PS underspending in FY11 and efficiencies in the out years.</p>	(4)	--	(257)	(261)	(265)	(269)
<p><b><u>Agencywide Program Reductions and Efficiencies</u></b> Reductions and efficiencies will be achieved agencywide, affecting programs and services in Disease Control &amp; Epidemiology, Health Promotion &amp; Disease Prevention, Health Care Access &amp; Improvement, and Environmental Health.</p>	(45)	--	(5,792)	(5,766)	(5,810)	(5,886)
<p><b><u>Agencywide Layoffs</u></b> Layoffs will be conducted agencywide, affecting programs in Disease Control, Health Promotion &amp; Disease Prevention, and Environmental Health.</p>	--	(43)	(1,925)	(2,369)	(2,422)	(2,480)
<p><b><u>Administrative Efficiencies</u></b> DOHMH will reduce finance and central staff through accruals, attrition, and vacancy elimination, and reduce administrative contracts and purchasing.</p>	(4)	--	(679)	(688)	(699)	(710)
<p><b><u>Central Administration-Layoffs</u></b> The agency will layoff staff in Central Administration and Executive Office functions.</p>	--	(8)	(502)	(534)	(543)	(553)
<p><b><u>Environmental Health-Non Layoffs</u></b> The Bureau of Environmental Health will achieve savings from vacancy elimination, funding shifts and contract reductions without impacting mandated services.</p>	(1)	--	(376)	(377)	(378)	(379)
<p><b><u>Environmental Health - Layoffs</u></b> Layoffs due to a structural reorganization of the Lead &amp; Environmental Investigation programs</p>	--	(7)	(278)	(426)	(434)	(443)
<p><b><u>HIV Contracts</u></b> Reductions to Anti-Stigma and Co-Factors contracts</p>			(839)	(839)	(839)	(839)
<p><b><u>School Health Vision Screening</u></b> DOHMH will achieve savings by eliminating part-time vacancies in the Vision Screening program, with no impact on current service levels.</p>			(340)	(352)	(365)	(380)
<p><b><u>Newborn Home Visitation</u></b> DOHMH will reduce the Newborn Home Visitation program by 40%, decreasing the number of total visits to families.</p>	(1)	--	(62)	(64)	(65)	(66)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Health and Mental Hygiene</b>						
<p><b><u>Newborn Home Visiting- Layoffs</u></b> DOHMH will reduce the Newborn Home Visitation program by 40%, reducing the number of total visits and including layoffs.</p>	--	(12)	(436)	(682)	(696)	(712)
<p><b><u>School Based Health Centers</u></b> Funding for two SBHCs will be eliminated.</p>			(182)	(182)	(182)	(182)
<p><b><u>TB Direct Clinical Care-Layoffs</u></b> Layoffs will be conducted at TB clinics because two clinics will be closed and selected remaining clinics will have reduced hours of operations.</p>	--	(13)	(659)	(726)	(742)	(759)
<p><b><u>TB Direct Clinical Care</u></b> Two TB clinics will be closed and selected remaining TB clinics will have reduced hours of operations.</p>	(1)	--	(334)	(336)	(338)	(341)
<p><b><u>Public Health Labs - Layoffs</u></b> Layoffs will be conducted at the PHL because the agency is reducing or eliminating PHL testing services provided to DOHMH programs, other City agencies, and non-governmental organizations.</p>	--	(11)	(605)	(653)	(664)	(676)
<p><b><u>Public Health Labs</u></b> DOHMH will reduce or eliminate PHL testing services provided to DOHMH programs, other City agencies, and non-governmental organizations.</p>	(4)	--	(189)	(193)	(197)	(201)
<p><b><u>Clinical&amp;Lab - Layoffs</u></b> DOHMH will layoff staff in Tuberculosis Control, the Public Health Lab, and Communicable Disease.</p>	--	(8)	(401)	(626)	(640)	(656)
<p><b><u>WTC Mental Health Benefit Program Excess Funding</u></b> The WTC Mental Health Benefit Program ends in FY11. Therefore, baseline funding for the fiscal agent is unnecessary and will be eliminated.</p>			(853)	(853)	(853)	(853)
<p><b><u>Correctional Health - Vacancy and Contract Reductions</u></b> Correctional Health will achieve savings through vacancy reductions and operational efficiencies to ancillary and supportive services.</p>	(2)	--	(2,039)	(2,041)	(2,044)	(2,048)
<p><b><u>Early Intervention Services</u></b> DOHMH will improve service authorization controls and guidance tools to ensure appropriate service levels.</p>			(2,740)	(2,740)	(2,740)	(2,740)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Health and Mental Hygiene</b>						
<p><b><u>Early Intervention - Service Coordination</u></b> DOHMH will perform some service coordination functions using existing DOHMH staff and will therefore reduce reliance on contracted providers.</p>			(244)	(244)	(244)	(244)
<p><b><u>Mental Hygiene Contracted Services</u></b> Contracts for targeted Mental Health programs and Alcohol/Substance Abuse outpatient treatment programs will be reduced. City funding for Mental Retardation/Developmental Disabilities clinics will be reduced.</p>			(4,858)	(4,858)	(4,858)	(4,858)
<p><b><u>Intra-City Agreements for Mental Hygiene</u></b> Intra-city funding with DHS, HRA and CUNY will be reduced.</p>			(1,014)	(1,014)	(1,014)	(1,014)
<p><b><u>Intra-Cities with HHC</u></b> Funding will be reduced for outpatient medications, pass-through funding for child health clinics, enhancements to HIV/AIDS supportive services, and mental health, alcohol/substance abuse and mental retardation/developmental disability services.</p>			(3,960)	(3,960)	(3,960)	(3,960)
<p><b><u>Reductions to Intra-Cities</u></b> Intra-Cities with HPD for lead poisoning outreach/education and DEP for Hazmat training and equipment will be reduced.</p>			(66)	(66)	(66)	(66)
<p><b><u>Correctional Health - Medicaid</u></b> DOHMH will claim additional Medicaid for Correctional Health staff.</p>			(1,626)	(1,652)	(1,681)	(1,713)
<p><b><u>Environmental Health Revenue Maximization</u></b> The Environmental Health program will maximize revenues from non-City sources.</p>			(2,182)	(185)	(188)	(192)
<p><b><u>Medicaid for EI Administration - Revenue Maximization</u></b> DOHMH will realize additional Medicaid revenue associated with the cost of administering the Early Intervention program.</p>			(2,307)	(2,307)	(2,307)	(2,307)
<p><b><u>Grant and Medicaid Revenue Maximization</u></b> DOHMH will realize additional revenue from Medicaid and grants for administrative functions.</p>			(653)	(1,715)	(1,629)	(1,510)
<p><b><u>School Health Medicaid Revenue</u></b> The agency will claim additional Medicaid for School Health EPSDT services.</p>			(8,211)	(7,902)	(7,745)	(7,573)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Health and Mental Hygiene</b>						
<u><b>OCME Attrition and PS Efficiencies</b></u> OCME will achieve savings through attrition and PS efficiencies.	(10)	--	(1,520)	(1,407)	(1,380)	(1,360)
<u><b>OCME Layoffs</b></u> OCME will generate savings by laying off 17 staff. These staff come from a variety of program areas and will not impact DNA or Mortuary operations.	(17)	--	(565)	(726)	(753)	(772)
<u><b>OCME OTPS Efficiencies</b></u> OCME will use grant revenue for purchases, and reduce spending on IT and other services across several programs.			(1,000)	(1,000)	(1,000)	(1,000)
<u><b>OCME Enterprise License Agreement Savings</b></u> OCME will achieve savings through DoITT's citywide procurement of an enterprise license for Microsoft and Acrobat.			(60)	(60)	(60)	(60)
<u><b>OCME Grant Revenue</b></u> OCME will shift staff to various grants.			(116)	(52)	(53)	(54)
<u><b>OCME Additional Revenue</b></u> OCME will claim additional Article 6.			(40)	(40)	(40)	(40)
<b>Total Agency: PEG Program</b>	<b>(89)</b>	<b>(102)</b>	<b>(47,910)</b>	<b>(47,896)</b>	<b>(47,894)</b>	<b>(47,896)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>New York Research Library</b>						
<b><u>FY12 Executive Plan PEG</u></b> 4% reduction to the Library operating subsidy for FY12 and the out years.	--	(15)	(698)	(698)	(698)	(698)
<b><u>FY12 November Plan PEG</u></b> 5.4% Reduction to FY11, 8% reduction to the out-years	(11)	(21)	(1,518)	(1,518)	(1,518)	(1,518)
<b>Total Agency: PEG Program</b>	<b>(11)</b>	<b>(36)</b>	<b>(2,216)</b>	<b>(2,216)</b>	<b>(2,216)</b>	<b>(2,216)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>New York Public Library</b>						
<b><u>FY12 Executive Plan PEG</u></b> 4% reduction to the Library operating subsidy for FY12 and the out years.	--	(75)	(3,411)	(3,411)	(3,411)	(3,411)
<b><u>FY12 November Plan PEG</u></b> 5.4% Reduction to FY11, 8% reduction to the out-years	(50)	(113)	(7,384)	(7,384)	(7,384)	(7,384)
<b>Total Agency: PEG Program</b>	<b>(50)</b>	<b>(188)</b>	<b>(10,795)</b>	<b>(10,795)</b>	<b>(10,795)</b>	<b>(10,795)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Brooklyn Public Library</b>						
<b><u>FY12 Executive Plan PEG</u></b> 4% reduction to the Library operating subsidy for FY12 and the out years.	--	(50)	(2,536)	(2,536)	(2,536)	(2,536)
<b><u>FY12 November Plan PEG</u></b> 5.4% Reduction to FY11, 8% reduction to the out-years	--	(108)	(5,483)	(5,483)	(5,483)	(5,483)
<b>Total Agency: PEG Program</b>	--	(158)	<b>(8,019)</b>	<b>(8,019)</b>	<b>(8,019)</b>	<b>(8,019)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Queens Borough Public Library</b>						
<b><u>FY12 Executive Plan PEG</u></b> 4% reduction to FY12 and the out years.	--	(47)	(2,456)	(2,456)	(2,456)	(2,456)
<b><u>FY12 November Plan PEG</u></b> 5.4% Reduction to FY11, 8% reduction to the out-years	--	(101)	(5,309)	(5,309)	(5,309)	(5,309)
<b>Total Agency: PEG Program</b>	--	<b>(148)</b>	<b>(7,765)</b>	<b>(7,765)</b>	<b>(7,765)</b>	<b>(7,765)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department for the Aging</b>						
<p><b><u>Case Management Restructuring</u></b> Thirty percent reduction to funding for case management contracts. Case management links approximately 18,000 seniors with services, including homecare and home delivered meals.</p>			(6,600)	(6,600)	(6,600)	(6,600)
<p><b><u>Federal Rollover Funds</u></b> Tax levy savings from anticipated federal prior year rollover funds.</p>			(1,765)	--	--	--
<p><b><u>DFTA Headcount Reduction</u></b> Eliminate 14 positions.</p>			(1,000)	(1,149)	(1,163)	(1,179)
<p><b><u>Social Services Reduction</u></b> Terminates miscellaneous social service contracts.</p>			(776)	(776)	(776)	(776)
<p><b><u>Central Insurance Program Savings</u></b> Lower health insurance rates for staff in DFTA contract programs will produce savings.</p>			(1,131)	(1,131)	(1,131)	(1,131)
<p><b><u>Central Insurance Savings</u></b> Additional savings produced by renegotiated health insurance premiums.</p>			(500)	(500)	(500)	(500)
<p><b><u>Administrative Savings</u></b> Savings from consolidation of DFTA administrative office space.</p>			(860)	(860)	(860)	(860)
<p><b><u>DFTA lease termination.</u></b> Relocation of training center will permit DFTA to vacate leased space.</p>			(216)	(216)	(216)	(216)
<b>Total Agency: PEG Program</b>			<b>(12,848)</b>	<b>(11,232)</b>	<b>(11,246)</b>	<b>(11,262)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Cultural Affairs</b>						
<b><u>FY12 Exec 4% PEG Reduction</u></b> 4% reduction to the Department of Cultural Affairs' (DCLA) budget.	--	(89)	(3,903)	(3,903)	(3,903)	(3,903)
<b><u>FY12 November Plan PEG</u></b> 5.4% reduction to FY11, 8% reduction to out years	--	(193)	(8,837)	(8,837)	(8,837)	(8,837)
<b><u>IFA Funding Switch For Two Positions At DCLA</u></b> Switch the funding source for the Deputy Counsel and Deputy ACCO positions from City tax levy to IFA.	(2)	--	(161)	(161)	(161)	(161)
<b>Total Agency: PEG Program</b>	<b>(2)</b>	<b>(282)</b>	<b>(12,901)</b>	<b>(12,901)</b>	<b>(12,901)</b>	<b>(12,901)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Housing Preservation and Development</b>						
<p><b><u>Tax Levy Vacancies</u></b> The Department of Housing Preservation and Development will achieve savings by eliminating 12 vacant positions generated by agency attrition.</p>	(12)	--	(1,037)	(1,049)	(1,061)	(1,074)
<p><b><u>Code Inspection Realignment</u></b> The Department of Housing Preservation and Development will make administrative changes to Code Enforcement processes to improve efficiency and maximize federal funding.</p>			(1,197)	(1,209)	(1,224)	(1,239)
<p><b><u>Housing Supervision</u></b> The Department of Housing Preservation and Development will achieve savings by laying off 14 employees in the process of merging the Division of Housing Supervision into the Division of Asset Management.</p>	--	(14)	(289)	(876)	(890)	(906)
<p><b><u>AOTPS Reductions</u></b> The Department of Housing Preservation and Development will achieve savings by an AOTPS reduction through changes to the use of temporary employees, telecommunication funding changes, and reduction of printing costs, newspapers, subscriptions, and supplies.</p>			(354)	--	--	--
<p><b><u>Paid Overtime</u></b> The Department of Housing Preservation and Development will achieve savings by a reduction in overtime usage for non-front line staff.</p>			(50)	--	--	--
<p><b><u>Manhattan Plaza</u></b> The Department will generate additional revenue from recaptured rental subsidies associated with Manhattan Plaza residents.</p>			(300)	(300)	(300)	(300)
<p><b><u>Rental of City-Owned Sites</u></b> Beginning in 2012, the Department of Housing Preservation and Development will generate revenue by converting six City-owned vacant lots into privately-run parking lots.</p>			(167)	(167)	(167)	(167)
<p><b><u>PS Vacancies</u></b> The Department of Housing Preservation and Development has realized Tax Levy PS savings through attrition during the current fiscal year.</p>	(9)	--	(807)	(817)	(828)	(839)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Housing Preservation and Development</b>						
<p><b><u>Intergovernmental Reorganization</u></b> The Department of Housing Preservation and Development has consolidated the intergovernmental function by integrating it with the workload of existing programmatic staff.</p>	(2)	--	(304)	(306)	(309)	(311)
<p><b><u>Section 8 Administrative Staff Realignment</u></b> The Department of Housing Preservation and Development will realign the proportion of administrative support staff being paid with Section 8 funds to match the increased proportion of staff working on the Section 8 program.</p>	(3)	--	(247)	(250)	(254)	(258)
<p><b><u>Reorganization of Mortgage Refinance Unit</u></b> The Department of Housing Preservation and Development will achieve savings by reducing 3 positions through a restructuring of the Mortgage Refinance Unit and utilization of new technology.</p>	(3)	--	(241)	(244)	(248)	(252)
<p><b><u>Creative Services</u></b> The Department of Housing Preservation and Development has consolidated the creative services function by integrating it with the workload of existing programmatic staff.</p>	--	(3)	(190)	(225)	(228)	(232)
<p><b><u>Code/HQS Integration</u></b> The Department of Housing Preservation and Development will achieve efficiency savings by integrating the Code Enforcement and Section 8 Housing Quality Standard inspection functions.</p>	--	(1)	(51)	(218)	(355)	(361)
<p><b><u>Elimination of Handypersons Contract</u></b> The Department of Housing Preservation and Development will achieve savings by utilizing in-house staff for handyperson work that is currently contracted out.</p>			(265)	(265)	(265)	(265)
<p><b><u>Section 8 AOTPS Realignment</u></b> The Department of Housing Preservation and Development will realign the proportion of warehouse and security guard costs paid for with Section 8 funds to match the increased proportion of staff working on the Section 8 program.</p>			(228)	(228)	(228)	(228)
<p><b><u>Waterside Revenue</u></b> The Department of Housing Preservation and Development has taken action resulting in additional tax revenues to the City from the Waterside development based on the property's revised assessment value.</p>			(1,407)	(1,829)	(2,314)	(2,593)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Housing Preservation and Development</b>						
<p><b><u>Window Guard Inspections</u></b>                      The Department of Housing Preservation and Development will assume responsibility for window guard inspections currently performed by the Department of Health and Mental Hygiene, allowing DOHMH to reduce its headcount by 14 positions.</p>			(269)	(269)	(269)	(269)
<p><b><u>SCRIE Recapture</u></b>                      The Department of Housing Preservation and Development has identified ineligible households receiving SCRIE benefits. This will allow the City to recapture previously exempted property taxes.</p>			(136)	(136)	(136)	(136)
<b>Total Agency: PEG Program</b>	<b>(29)</b>	<b>(18)</b>	<b>(7,539)</b>	<b>(8,388)</b>	<b>(9,076)</b>	<b>(9,430)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Environmental Protection</b>						
<p><b><u>Asbestos Fine Revenue</u></b> Due to increased enforcement resulting from weekend inspections and the deployment of additional inspectors, DEP will generate additional asbestos fine revenue returnable to the Environmental Control Board.</p>			(454)	(454)	(454)	(454)
<p><b><u>Reduction to DERTA - Vacancies</u></b> Reduction to the Division of Emergency Response and Technical Assessment (DERTA) program budget. Headcount will be reduced by 2 vacancies.</p>	(2)	--	(179)	(181)	(183)	(185)
<p><b><u>Reduction to DERTA - Part-Time Budget</u></b> Reduction to the Division of Emergency Response and Technical Assessment part-time budget.</p>			(179)	(179)	(179)	(179)
<p><b><u>Additional Revenue from Hydroelectric Program</u></b> DEP will realize additional hydroelectric revenue from its agreement with the New York Power Authority.</p>			(171)	(171)	(171)	(171)
<p><b><u>Asbestos Program Fee Increase</u></b> DEP will generate additional revenue by increasing fees for ACP-5 application review.</p>			(1,056)	(1,056)	(1,056)	(1,056)
<p><b><u>ECB - Technical Adjustment</u></b> Reduction to remaining Environmental Control Board funds left in DEP's budget after transfer to the Office of Administrative Trials and Hearings (OATH). No impact on services.</p>			(21)	(21)	(21)	(21)
<p><b><u>SARA Right-to-Know Fees</u></b> DEP will realize additional revenue from the reporting of hazardous materials storage under the SARA program (Superfund Amendments Reauthorization Act of 1986).</p>			(100)	(100)	(100)	(100)
<b>Total Agency: PEG Program</b>	<b>(2)</b>	<b>--</b>	<b>(2,160)</b>	<b>(2,162)</b>	<b>(2,164)</b>	<b>(2,166)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Finance</b>						
<p><b><u>Tax Shelters and Expansion of Limited Scope Audits</u></b>                      The Department proposes to audit a business tax shelter inventory of 25 cases and to expand its inventory of limited scope audits. The Department will also need to improve its RES/PASS infrastructure used for data mining and modeling and to address an infrastructure issue.</p>	7	--	(12,146)	(13,544)	(13,863)	(13,863)
<p><b><u>Five Judgments in One Year / Suspension of NYS Registration</u></b>                      The Department will generate additional revenue from the enforcement of a provision in the Vehicle and Traffic Law that suspends a vehicle's registration if there are five tickets in judgment in a rolling twelve-month period.</p>			(1,000)	--	--	--
<p><b><u>Enhanced Tax Enforcement</u></b>                      The Department will promote strategic objectives such as tax compliance, efficient production of accurate property rolls, identification of audit targets through the use of data matching/modeling, and targeted audits and enforcement strategies for sales, business and PIT filers</p>	61	--	(20,000)	(22,000)	(29,900)	(29,900)
<p><b><u>Staffing Efficiencies</u></b>                      The Department will consolidate and reorganize units and eliminate titles.</p>	--	(129)	(5,121)	(5,237)	(5,366)	(5,508)
<b>Total Agency: PEG Program</b>	<b>68</b>	<b>(129)</b>	<b>(38,267)</b>	<b>(40,781)</b>	<b>(49,129)</b>	<b>(49,271)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Transportation</b>						
<p><b><u>Increase Passenger Parking Rates in all Boroughs</u></b> DOT will implement passenger parking rate changes from \$0.75 to \$1.00 per hour for all meters in Manhattan north of 86th Street and the outer boroughs.</p>			(9,194)	(13,764)	(13,764)	(13,764)
<p><b><u>Increase Passenger &amp; Commercial Parking Rates in Manhattan</u></b> DOT will implement passenger and commercial parking rate changes from \$2.50 to \$3.00 per hour for all meters in Manhattan south of 86th street.</p>			(10,392)	(10,392)	(10,392)	(10,392)
<p><b><u>CHIPS Funding Switch for In-House Flag Repairs</u></b> State funds from the Consolidated Highway Improvement Program (CHIPS) to replace City funds for in-house bridge flag repairs.</p>	(27)	--	(2,338)	(2,363)	--	--
<p><b><u>Reduction in Managerial, Administrative, Clerical and Planning Positions</u></b> 4% reduction to the 877 "office title" positions across managerial, administrative, clerical and planning functions. Field personnel and engineers are not included.</p>	--	(35)	(2,732)	(2,764)	(2,799)	(2,837)
<p><b><u>Federal Funding Switch for Bridge Inspections</u></b> Federal Highway Administration (FHWA) funds to replace City funds for bridge inspections.</p>	(34)	--	(2,791)	(2,821)	--	--
<p><b><u>Savings Resulting from Installation of Energy-Efficient Cobra Heads on Highways</u></b> Replacement of 23,511 standard 250-watt cobra heads with energy-efficient 150-watt cobra heads, which was completed through either State bid or managed reconstruction contracts.</p>			(1,948)	(1,948)	(1,948)	(1,948)
<p><b><u>Federal Funding Switch for Ferry Dockbuilding &amp; Terminal Maintenance</u></b> Federal Transit Administration (FTA) funds to replace City funds for dockbuilding and terminal maintenance operations for the Staten Island Ferry.</p>	(12)	--	(1,425)	(1,436)	--	--
<p><b><u>One-Week Winter Furlough of Full-Time Employees in Street Maintenance &amp; Arterial Resurfacing</u></b> One-week winter furlough of 641 full-time (non-seasonal) workers in Street Maintenance and Arterial Resurfacing. DOT estimates that 9,000 fewer potholes will be fixed during this temporary furlough.</p>			(1,056)	(1,056)	(1,056)	(1,056)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Transportation</b>						
<p><b><u>Increase HIQA Summons Fines</u></b> DOT will generate additional revenue by increasing the fine amount of four HIQA violations.</p>			(1,000)	(1,000)	(1,000)	(1,000)
<p><b><u>Agency-wide PS Reduction - City Vacancies</u></b> Agency-wide reduction of City-funded vacancies.</p>	(10)	--	(829)	(838)	(848)	(859)
<p><b><u>Increase Meter Parking Rates in Municipal Fields</u></b> DOT will implement passenger rate changes from \$0.75 to \$1.00 per hour for 18 municipal parking fields throughout the City.</p>			(759)	(759)	(759)	(759)
<p><b><u>Consolidate Ferry Offices</u></b> The Office of Private Ferries will be consolidated with Staten Island Ferry (SIF) and the unit's tasks will be absorbed by SIF and EDC.</p>	(8)	--	(688)	(696)	(704)	(712)
<p><b><u>Eliminate Auto Mechanic Positions from Fleet Services</u></b> Eliminate 3 vacancies in FY11 and 5 vacancies in each of the out-years (FY12-15).</p>	(5)	--	(417)	(421)	(426)	(432)
<p><b><u>Eliminate Vacancies in Arterial Maintenance</u></b> Eliminate 4 vacant positions (1 Associate Parking Control Specialist, 1 Associate Staff Analyst, 2 City Debris Removers) in Arterial Maintenance.</p>	(4)	--	(257)	(261)	(265)	(269)
<p><b><u>Reduce Security Guard Services at DOT Locations in Brooklyn &amp; Queens</u></b> Reduction of Security Guard services at yard locations in Brooklyn &amp; Queens. DOT will eliminate guard services during business hours at the following locations: Greenpoint Ave Bridge (BK), 141 58th St (BAT-BK), 424 Wythe Ave (BK), 448 Hamilton Ave (BK) &amp; 37th Ave at 48th St (Q).</p>			(175)	(175)	(175)	(175)
<p><b><u>Eliminate Security Guard Services at 55 Water Street</u></b> Elimination of contracted security post at 55 Water Street.</p>			(108)	(108)	(108)	(108)
<p><b><u>Eliminate Pitkin Avenue Cleaning Contract</u></b> Elimination of cleaning contract for DOT's Pitkin Avenue facility. Cleaning will be handled in-house by Work Experience Program (WEP) participants.</p>			(61)	(61)	(61)	(61)
<p><b><u>CHIPS Funding Switch for Traffic Operations</u></b> State funds from the Consolidated Highway Improvement Program (CHIPS) to replace City funds for the manufacture of traffic signs and the installation of parking meters.</p>	(93)	--	(7,546)	(4,231)	--	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Transportation</b>						
<p><b><u>State Match Funds for FTA Funding - Staten Island Ferry Maintenance</u></b> Staten Island Ferry Maintenance claim for State matching funds for Federal Transit Administration (FTA) funding.</p>	(7)	--	(694)	--	--	--
<p><b><u>CHIPS Funding Switch for Bridge Operations</u></b> State funds from the Consolidated Highway Improvement Program (CHIPS) to replace City funds for Bridge Painting and When &amp; Where Bridge Repair operations.</p>	(21)	--	(2,615)	(2,638)	--	--
<p><b><u>Agency OTPS Reduction</u></b> Reduction of agency OTPS funds.</p>			(1,978)	(2,088)	(88)	(88)
<p><b><u>IFA Funding Switch for Resurfacing Safety Equipment</u></b> IFA funds to replace City funds for the purchase of safety equipment for DOT resurfacing personnel.</p>			(100)	(100)	(100)	(100)
<p><b><u>Replace 53 Fleet Vehicles with Zipcar Contract</u></b> Replacing 53 fleet vehicles with a Zipcar contract will allow DOT to claim the salvage value of the vehicles, as well as the savings associated with the comparative costs of vehicle procurement and maintenance.</p>			(276)	(170)	(170)	(170)
<p><b><u>Eliminate Overtime Budget for Security Barrier Installation</u></b> Eliminate overtime budget for the installation of security barriers.</p>			(145)	(145)	(145)	(145)
<p><b><u>Streetlight Maintenance Contract Savings</u></b> The costs associated with street light maintenance have been reduced due to the joint bidding process for the next street light maintenance contract.</p>			(758)	(632)	--	--
<p><b><u>Traffic Signals Contract Savings from MOCS Vendor Cost Containment Initiative</u></b> In exchange for eliminating contract bonding and retainage requirements and exercising optional contract extensions, DOT's traffic signal maintenance costs have been reduced.</p>			(249)	(194)	--	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Transportation</b>						
<u><b>Expansion of Red Light Camera Within Current Authorization</b></u> The Department of Transportation will generate additional revenue from equipping 20 existing red light camera intersections with an additional camera in the opposite direction.			(5,616)	(4,316)	(3,216)	(2,416)
<b>Total Agency: PEG Program</b>	<b>(221)</b>	<b>(35)</b>	<b>(56,147)</b>	<b>(55,377)</b>	<b>(38,024)</b>	<b>(37,291)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Parks and Recreation</b>						
<p><b><u>Attrition Incentive Program</u></b> The Department of Parks and Recreation will provide Parks full-time employees who resign or retire on a voluntary basis the opportunity for a six-month position. This program is currently being discussed with the unions.</p>	(665)	--	(29,063)	(29,703)	(30,402)	(31,158)
<p><b><u>Center for Economic Opportunity (CEO) Million Trees NYC Apprenticeship Reduction</u></b> Reduction to Center for Economic Opportunity Million Trees NYC Apprenticeship funding.</p>			(200)	--	--	--
<p><b><u>Revenue from Concession Audits</u></b> The Department will not realize the anticipated revenue associated with a previous gap closing initiative for auditing efforts.</p>			1,000	1,000	1,000	1,000
<p><b><u>PlaNYC Hiring Delay</u></b> The Department will delay the hiring of 88 full-time and 11 full-time equivalent positions from FY 2012 to FY 2013 to reflect the revised timetable for construction of PlaNYC Regional Parks.</p>	(88)	--	(4,586)	--	--	--
<p><b><u>PlaNYC OTPS Delay</u></b> The Department will delay OTPS costs from FY 2012 to FY 2013 to reflect the revised timetable for construction of PlaNYC Regional Parks.</p>			(586)	--	--	--
<p><b><u>Central Park Indoor Tennis</u></b> The Department has discontinued its efforts to construct an indoor tennis facility in Central Park.</p>			2,000	2,000	2,000	2,000
<p><b><u>FY 2012 Attrition</u></b> The Department will continue a full hiring freeze in FY 2012.</p>	(120)	--	(2,990)	(1,522)	(1,449)	(1,321)
<p><b><u>Concert Event Fees</u></b> Due to a reduction in private event sponsorship, the Department will collect less revenue from concerts in various parks.</p>			300	300	300	300
<p><b><u>Recreation Center Membership Fee Increase</u></b> The Department will generate additional revenue by increasing recreation center membership fees.</p>			(4,000)	(4,000)	(4,000)	(4,000)
<p><b><u>Tennis Permits Fee Increase</u></b> The Department will generate additional revenue from increasing adult, single play and reservation tennis permit fees.</p>			(1,576)	(1,576)	(1,576)	(1,576)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Parks and Recreation</b>						
<p><b><u>Ball Field Permits Fee Increase</u></b> The Department will generate additional revenue from increasing ball field permit fees.</p>			(720)	(720)	(720)	(720)
<p><b><u>Continuation of FY 2011 Attrition</u></b> Continuation of the Department's FY 2011 attrition savings.</p>	(91)	--	(4,535)	--	--	--
<p><b><u>15% Seasonal Reduction</u></b> Fifteen percent reduction to the seasonal budget for general seasonal staff as well as recreation center seasonal staff.</p>			(5,491)	(5,621)	(5,702)	(5,830)
<p><b><u>Naming Rights at Major Sites</u></b> The Department will not pursue the name recognition initiative at major sites throughout the City.</p>			3,000	3,000	3,000	3,000
<b>Total Agency: PEG Program</b>	<b>(964)</b>	<b>--</b>	<b>(47,447)</b>	<b>(36,842)</b>	<b>(37,549)</b>	<b>(38,305)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Citywide Administrative Services</b>						
<p><b><u>Commercial Rent Revenue</u></b> The Department will generate additional rent revenue from hotel leases and various commercial agreements.</p>			(637)	--	--	--
<p><b><u>Citywide Security Guard Contract Reduction</u></b> Reduction in hourly rate for the unarmed security guard contract.</p>			(310)	(232)	--	--
<p><b><u>Reduction of HR Staff</u></b> The Department will eliminate two human resources positions as a result of an internal analysis of operations.</p>	--	(2)	(120)	(120)	(120)	(120)
<p><b><u>Reduction in Citywide Paper Costs</u></b> The Department anticipates savings as a result of a renegotiation with the current paper vendor.</p>			(486)	(486)	(486)	(486)
<p><b><u>NYPA Rate Correction Credit</u></b> As a result of the Department's efforts the City will receive a credit from NYPA to be applied against FY12 energy costs.</p>			(3,885)	--	--	--
<p><b><u>Court Reimbursement</u></b> The Department will recognize additional revenue from court reimbursements.</p>			(6,955)	--	--	--
<p><b><u>Appellate Court Lease</u></b> The New York State Office of Court Administration is reimbursing localities for leased space occupied by Appellate Court Judges.</p>			(257)	(257)	(257)	(257)
<p><b><u>Citywide Lease Efficiency</u></b> Savings are achieved via terminations and renegotiations of city leases with private landlords in conjunction with agency office space consolidation.</p>			(1,066)	(4,714)	(4,714)	(4,714)
<p><b><u>Lease Audits</u></b> Savings result from audits that the Department performs on the terms of agency leases.</p>			(1,000)	--	--	--
<p><b><u>Energy Savings: ENCORE Projects</u></b> Energy savings associated with completed energy efficiency projects.</p>			(992)	(992)	(992)	(992)
<p><b><u>Energy Savings: Operations and Maintenance Projects</u></b> Energy savings associated with steam trap replacements, thermostat replacements, and lighting occupancy sensors.</p>			(189)	(189)	(189)	(189)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Citywide Administrative Services</b>						
<p><b><u>Reduction in Use of Bottled Water</u></b> The Department will reduce purchases of bottled water.</p>			(50)	(50)	(50)	(50)
<p><b><u>Reduction of Commuter Vehicles</u></b> Fuel and maintenance savings associated with the reduction of agency commuter vehicles.</p>			(50)	(50)	(50)	(50)
<p><b><u>Property Sales</u></b> The Department will generate additional revenue from the sale of surplus properties.</p>			(2,000)	--	--	--
<p><b><u>Salvage Revenue</u></b> The Department will generate additional revenue due to an increase in auction sales of salvage trucks and landfill equipment.</p>			(211)	(211)	(211)	(211)
<p><b><u>Reduce Overtime Associated with the Administration of Civil Service Exams.</u></b> The Division of Citywide Personnel Services will implement a change in the scheduling and staffing of civil service exams to reduce overtime by approximately 30%.</p>			(300)	(300)	(300)	(300)
<p><b><u>BSA Filing Fee</u></b> The Board of Standards and Appeals will generate additional revenue due to an increase in its application filing fees. The legislation for the fee increase is being introduced to the City Council as part of the Executive Plan.</p>			(100)	(100)	(100)	(100)
<p><b><u>PlaNYC OTPS Reduction</u></b> A 10% reduction of the city funds OTPS allocation for PlaNYC projects/initiatives in FY 2012.</p>			(1,761)	--	--	--
<p><b><u>Reduce Contractual Security Guards</u></b> Reduction of private contractual security guard services. The Department currently has approximately \$12.3 million per year in funding for contracted security services for City buildings.</p>			(2,200)	(2,200)	(2,200)	(2,200)
<b>Total Agency: PEG Program</b>	--	(2)	(22,569)	(9,901)	(9,669)	(9,669)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Education</b>						
<b><u>School Cut - Layoff</u></b> Reduction of teacher headcount through layoffs.	--	(4,278) P	(269,048)	(269,048)	(269,048)	(269,048)
<b><u>School Cut - Attrition</u></b> Reduction of teacher headcount through attrition.	(1,500)	-- P	(81,000)	(81,000)	(81,000)	(81,000)
<b><u>Reduction of central supply budget.</u></b> Reduction of central supply budget.			(18,280)	(18,280)	(18,280)	(18,280)
<b><u>Reduction of central travel budget.</u></b> Reduction of central travel budget.			(1,000)	(1,000)	(1,000)	(1,000)
<b><u>Central restructuring - reduction in part time work.</u></b> Central restructuring - reduction in part time work.			(3,768)	(3,768)	(3,768)	(3,768)
<b><u>Admin Mitigation of School Cut</u></b> This initiative mitigates direct cuts to the classroom in the amount of the central cuts.	380	-- P	23,048	23,048	23,048	23,047
<b><u>Field Services - PS Attrition</u></b> Field Services including Children First Networks - Personal Service Attrition.	(119)	-- C	(13,742)	(13,572)	(13,388)	(13,195)
<b><u>Field Services - OTPS</u></b> Field Services including Children First Networks - OTPS.			(6,162)	(6,162)	(6,162)	(6,162)
<b><u>Central Admin - PS Attrition</u></b> Central Admin - Personal Service Attrition.	(36)	-- C	(3,112)	(3,112)	(3,112)	(3,112)
<b><u>Fringe Benefits</u></b> Fringe Benefits.			(2,737)	(2,907)	(3,091)	(3,284)
<b><u>Custodial PEG</u></b> Custodial PEG.			(10,000)	(10,000)	(10,000)	(10,000)
<b><u>Central Admin - OTPS</u></b> Central Admin - OTPS.			(8,002)	(8,002)	(8,002)	(8,002)
<b>Total Agency: PEG Program</b>	<b>(1,120)</b>	<b>(4,278) P</b>	<b>(393,803)</b>	<b>(393,803)</b>	<b>(393,803)</b>	<b>(393,804)</b>
	<b>(155)</b>	<b>-- C</b>				

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>City University</b>						
<b><u>General Administration</u></b> Reduces general administration spending levels.	(4)	-- P	(2,684)	(2,684)	(2,684)	(2,684)
	(8)	-- C				
<b><u>Maintenance and Operations</u></b> Reduces maintenance and operations spending levels.	(34)	-- C	(3,682)	(3,682)	(3,682)	(3,682)
<b><u>General Instructional Services</u></b> Reduces general instructional spending levels.	(4)	-- P	(2,805)	(2,805)	(2,805)	(2,805)
	(27)	-- C				
<b><u>External &amp; Public Services</u></b> Reduces External & Public Services.	(4)	-- P	(543)	(543)	(543)	(543)
<b><u>Student Services</u></b> Reduces student services such as tutoring and counseling activities, testing, financial aid counseling, and registration.	(20)	-- P	(3,404)	(3,404)	(3,404)	(3,404)
	(7)	-- C				
<b><u>Library/Organized Activities</u></b> Reduces library and organized activities.	(2)	-- P	(930)	(930)	(930)	(930)
<b><u>Institutional &amp; Departmental Research</u></b> Reduces instructional staff resulting in fewer class sessions and increased class size.	(29)	-- P	(9,751)	(9,751)	(9,751)	(9,751)
	(4)	-- C				
<b><u>CEO:Civic Justice Corps.</u></b> CEO:Civic Justice Corps.			(154)	--	--	--
<b><u>CEO: CUNY Jobs Plus</u></b> CEO: CUNY Jobs Plus			(430)	--	--	--
<b><u>CEO:Subsidized Jobs</u></b> CEO:Subsidized Jobs			(200)	--	--	--
<b>Total Agency: PEG Program</b>	<b>(63)</b>	<b>-- P</b>	<b>(24,583)</b>	<b>(23,799)</b>	<b>(23,799)</b>	<b>(23,799)</b>
	<b>(80)</b>	<b>-- C</b>				

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Health and Hospitals Corporation</b>						
<u><b>Reestimate of spending for Medical Malpractice</b></u> HHC has re-estimated its spending for outside legal counsel for Medical Malpractice.			(400)	(400)	(400)	(400)
<u><b>Eliminate SART Program</b></u> Funding for the Sexual Assault Response Team (SART) program will be eliminated.			(1,272)	(1,272)	(1,272)	(1,272)
<u><b>Reduction of Unrestricted City Subsidy</b></u> HHC's unrestricted subsidy will be reduced.			(10,389)	(10,392)	(10,392)	(10,392)
<b>Total Agency: PEG Program</b>			<b>(12,061)</b>	<b>(12,064)</b>	<b>(12,064)</b>	<b>(12,064)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Mayoralty</b>						
<p><b><u>OMB Review of Accounts</u></b> The Office of Management and Budget will review Trust and Agency accounts to determine the availability of funds for recovery or reimbursement to the general fund.</p>			(1,461)	--	--	--
<p><b><u>PS savings</u></b> Partial reduction of PS budget.</p>			(100)	(100)	(100)	(100)
<p><b><u>PS Reduction</u></b> PS Savings.</p>	(10)	--	(1,242)	(1,219)	(1,219)	(1,219)
<p><b><u>Tax Enforcement Revenue</u></b> This represents the Mayor's Office's share of revenue generated through tax enforcement by the Department of Finance, which will use data matching and modeling to increase City tax revenue.</p>			(3,300)	(2,200)	(2,200)	(2,200)
<p><b><u>OTPS Reduction</u></b> OTPS Reduction.</p>			(102)	(102)	(102)	(102)
<p><b><u>Funding Shift</u></b> OLR is shifting partial salaries of 3 positions from City to grant funding.</p>			(90)	(90)	(90)	(90)
<p><b><u>NYRA Signal Agreement</u></b> The Office of Management and Budget facilitated the negotiation of a contract between NYRA and the City, whereby NYRA will pay the City to continue to broadcast racing on its government cable channel.</p>			(4,070)	(2,662)	--	--
<b>Total Agency: PEG Program</b>	<b>(10)</b>	<b>--</b>	<b>(10,365)</b>	<b>(6,373)</b>	<b>(3,711)</b>	<b>(3,711)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Pensions</b>						
<u>Headcount Changes PEG</u>			--	(2,756)	--	--
<u>Pension Associated with DOE School Cut</u>			--	--	(22,000)	(19,000)
<b>Total Agency: PEG Program</b>			<b>--</b>	<b>(2,756)</b>	<b>(22,000)</b>	<b>(19,000)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Miscellaneous</b>						
<b><u>CEO PEG</u></b>			(2,570)	(2,570)	(2,570)	(2,570)
<b><u>CEO PEG</u></b>			--	(1,182)	(1,182)	(1,182)
<b><u>IFA Funding Shift</u></b> FISA will shift 29 City funded positions to IFA. This savings reflects fringe and other related Miscellaneous Budget savings.			(2,520)	--	--	--
<b>Total Agency: PEG Program</b>			<b>(5,090)</b>	<b>(3,752)</b>	<b>(3,752)</b>	<b>(3,752)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Procurement Savings</b>						
<b><u>OTPS Inflator</u></b> Eliminate the 2.5 percent citywide OTPS inflator.			(55,519)	(55,519)	(55,519)	(55,519)
<b>Total Agency: PEG Program</b>			<b>(55,519)</b>	<b>(55,519)</b>	<b>(55,519)</b>	<b>(55,519)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Board of Elections</b>						
<u>OTPS Reduction</u>			(6,586)	--	--	--
OTPS Reduction						
<b>Total Agency: PEG Program</b>			<b>(6,586)</b>	<b>--</b>	<b>--</b>	<b>--</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Emergency Management</b>						
<p><b><u>Shift City PS to Federal Grants</u></b> Shift three City funded positions to federal grant programs.</p>	(3)	--	(226)	(226)	(226)	(226)
<p><b><u>Shift City PS to Federal Grants</u></b> 25% of the PS costs for 4 positions will be shifted to federal grants in FY 2011 and out. In FY 2012, one additional full time position will be shifted to a federal grant.</p>	(1)	--	(310)	(312)	(314)	(316)
<p><b><u>Elimination of 2 Vacancies</u></b> Two positions that are currently vacant will be eliminated.</p>	(2)	--	(165)	(163)	(161)	(159)
<b>Total Agency: PEG Program</b>	<b>(6)</b>	<b>--</b>	<b>(701)</b>	<b>(701)</b>	<b>(701)</b>	<b>(701)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Law Department</b>						
<u><b>Disposition of City Property</b></u> The Department will realize additional revenue in FY 2011 and FY 2012 from the sale of streets in Brooklyn.			(1,350)	--	--	--
<u><b>Increased Revenue Collections</b></u> The Law Department will realize additional revenue from various legal settlements.			(500)	--	--	--
<b>Total Agency: PEG Program</b>			<b>(1,850)</b>	<b>--</b>	<b>--</b>	<b>--</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of City Planning</b>						
<p><b><u>Transfer of Tax Levy-Funded Positions to CD</u></b> Shift funding for six tax levy positions to vacant CD lines for staff performing CD-eligible work. No anticipated service impact.</p>	(6)	--	(525)	(530)	(536)	(543)
<p><b><u>Attrition Savings</u></b> Eliminate three vacant tax levy positions in the Environmental Review Division, Brooklyn Office, and Strategic Planning Office that would have the least adverse impact on the agency.</p>	(3)	--	(179)	(172)	(175)	(178)
<p><b><u>Layoff</u></b> Layoff of one provisional tax position whose narrow responsibilities could be absorbed by existing staff in the same division.</p>	--	(1)	(60)	(71)	(72)	(73)
<p><b><u>Layoffs</u></b> DCP will achieve savings from the lay off of two full-time, tax levy-funded clerical staff.</p>	--	(2)	(100)	(123)	(125)	(128)
<p><b><u>Vacancy Eliminations</u></b> DCP will eliminate three vacancies in the Environmental Review Division, the Technical Review Division and the Manhattan Office.</p>	(3)	--	(249)	(252)	(256)	(260)
<p><b><u>Financial Plan Savings</u></b> Financial Plan Savings</p>			(13)	--	--	--
<b>Total Agency: PEG Program</b>	<b>(12)</b>	<b>(3)</b>	<b>(1,126)</b>	<b>(1,148)</b>	<b>(1,164)</b>	<b>(1,182)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Investigation</b>						
<p><b><u>Marshals Assessment Fees</u></b> The Department of Investigation will generate additional revenues from mandated fees remitted by the Marshals to the City.</p>			(108)	(108)	(108)	(108)
<p><b><u>Investigative Restitution</u></b> The Department of Investigation will realize additional one time revenues in connection with an investigation.</p>			(1,464)	--	--	--
<b>Total Agency: PEG Program</b>			<b>(1,572)</b>	<b>(108)</b>	<b>(108)</b>	<b>(108)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Civilian Complaint Review Board</b>						
<u><b>Vacancy Reduction</b></u> Reduction of one vacant administrative position.	(1)	--	(43)	(44)	(45)	(46)
<u><b>Investigative Staff Reduction</b></u> Reduction of investigator positions is achievable through vacancy reduction or attrition. This will reduce the budgeted positions to 141.	(7)	--	(363)	(157)	(157)	(157)
<b>Total Agency: PEG Program</b>	<b>(8)</b>	<b>--</b>	<b>(406)</b>	<b>(201)</b>	<b>(202)</b>	<b>(203)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>City Clerk</b>						
<p><b><u>Reduce Security Funding</u></b> Elimination of security personnel at the Manhattan office of the City Clerk.</p>			(178)	(178)	(178)	(178)
<p><b><u>PS Reduction</u></b> In FY 2011 the agency has PS accruals of \$130,000. In FY 2012 and the out-years, the City Clerk will lay off three full-time employees.</p>	--	(3)	(213)	(207)	(207)	(207)
<p><b><u>OTPS Reduction</u></b> Reduction of the agency's \$1.4 million OTPS budget for equipment, supplies, forms, maintenance services, and other contractual services.</p>			(94)	(100)	(100)	(100)
<b>Total Agency: PEG Program</b>	--	(3)	(485)	(485)	(485)	(485)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Financial Information Services Agency</b>						
<p><b><u>Reduce Maintenance Costs</u></b> FISA projects a one-time surplus due to extended warranties, contract cancellations and re-negotiations.</p>			(2,000)	--	--	--
<p><b><u>Payroll Processing Fees</u></b> FISA will collect additional revenue from fees charged to process the payroll of several covered organizations based on a one year contract renewal.</p>			(459)	--	--	--
<p><b><u>IFA Funding Shift</u></b> FISA will shift 29 positions associated with capitally funded development work to IFA.</p>	(29)	--	(2,320)	--	--	--
<p><b><u>Across-the-Board OTPS Takedown</u></b> Based on historical year data, FISA should have at least \$500,000 surplus in their OTPS budget for FY 2013-2015.</p>			--	(500)	(500)	(500)
<b>Total Agency: PEG Program</b>	<b>(29)</b>	<b>--</b>	<b>(4,779)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>

## AGENCY GAP CLOSING PROGRAMS

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

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Landmarks Preservation Comm.</b>						
<u><b>Landmark Permit Fee Increase</b></u> The Landmarks Preservation Commission will collect additional revenue as a result of a fee increase for landmark permits.			(576)	(576)	(576)	(576)
<u><b>Personnel Reduction - Restoration</b></u> Restoration of the FY 2011 January Plan PEG which called for the layoff of three employees beginning in FY 2012.	3	--	191	215	218	218
<b>Total Agency: PEG Program</b>	<b>3</b>	<b>--</b>	<b>(385)</b>	<b>(361)</b>	<b>(358)</b>	<b>(358)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>NYC Taxi and Limousine Comm</b>						
<p><b><u>Tow Pound Contract</u></b> The Taxi and Limousine Commission will sign a contract with a tow pound space provider to allow an increase in the number of seized vehicles by Enforcement staff.</p>	3	--	(119)	(411)	(408)	(404)
<p><b><u>Driver License Fee Increase</u></b> The Taxi and Limousine Commission will generate additional revenue by increasing the fee for medallion, for-hire vehicle, paratransit and commuter van drivers' licenses from \$60 to \$84.</p>			(1,045)	(1,045)	(1,045)	(1,045)
<p><b><u>Medallion Inspection Fee Increase</u></b> The Taxi and Limousine Commission will generate additional revenue by increasing the fee for first-pass medallion vehicle inspections from \$50 to \$90.</p>			(1,122)	(1,122)	(1,122)	(1,122)
<p><b><u>Enforcement Initiatives</u></b> The Taxi and Limousine Commission will generate additional revenue from the modification of refusal fines and the review and modification of other types of fines.</p>	8	--	(1,135)	(543)	(543)	(543)
<p><b><u>New For-Hire Vehicle Inspection Fee</u></b> The Taxi and Limousine Commission will generate additional revenue by implementing a new \$38 fee for visual For-Hire Vehicle inspections.</p>			(830)	(830)	(830)	(830)
<p><b><u>Transfer of the Commercial Motor Vehicle Tax</u></b> The Taxi and Limousine Commission will take over the collection function of the Commercial Motor Vehicle Tax for its licensees from the Department of Finance, which will result in additional collection from enforcement efforts.</p>			(300)	(600)	(600)	(600)
<b>Total Agency: PEG Program</b>	<b>11</b>	<b>--</b>	<b>(4,551)</b>	<b>(4,551)</b>	<b>(4,548)</b>	<b>(4,544)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Probation</b>						
<p><b><u>Administrative, Adult and Juvenile Operation Layoffs</u></b> The Department will layoff 3, 55, 22 employees from Administrative, Adult and Juvenile Operations respectively.</p>	--	(80)	(3,564)	(3,861)	(3,945)	(4,038)
<p><b><u>Juvenile and Adult Operations Vacancy Reduction</u></b> The Department will eliminate 4 and 16 vacant positions from Juvenile and Adult Operations respectively.</p>	(20)	--	(1,089)	(1,108)	(1,129)	(1,152)
<p><b><u>OTPS Reduction</u></b> The Department will achieve OTPS reductions through delayed purchase of computer equipment and increased lifecycle replacement of vehicles and spend down inventories of medical, surgical and other supplies.</p>			(619)	(252)	(156)	(50)
<p><b><u>Administrative Operations Reduction</u></b> The Department will not backfill one Secretary and one Associate Staff Analyst from the Procurement Unit.</p>	(2)	--	(159)	(160)	(162)	(165)
<b>Total Agency: PEG Program</b>	<b>(22)</b>	<b>(80)</b>	<b>(5,431)</b>	<b>(5,381)</b>	<b>(5,392)</b>	<b>(5,405)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Small Business Services</b>						
<p><b><u>Advance at Work</u></b> The Department of Small Business Services will achieve part of its PEG through the elimination of the Advance at Work program.</p>	(3)	--	(968)	(970)	(971)	(972)
<p><b><u>Reduction to OTPS</u></b> The Department of Small Business services will achieve part of its PEG through a reduction in the New Business Assistance Team (NBAT), the Division of Economic and Financial Opportunity (DEFO), the Clean Streets Program, and in the Industrial Business Zone Contracts.</p>			(151)	(146)	(24)	(21)
<p><b><u>Reduction to SBS EZ</u></b> The Department of Small Business Services will achieve part of its PEG through a reduction in the funding associated with the Empowerment Zone program.</p>			(100)	(100)	(100)	(100)
<p><b><u>Three Vacancy Reductions</u></b> The Department of Small Business Services will achieve part of its PEG through three full-time vacancy reductions in facilities, strategic planning and the Division of Economic and Financial Opportunity (DEFO).</p>	(3)	--	(154)	(156)	(158)	(160)
<p><b><u>WDD Express Centers Savings</u></b> SBS will achieve savings from Workforce Development Express Centers.</p>			(220)	(220)	(220)	--
<p><b><u>Capacity Building Savings</u></b> SBS will achieve savings from Minority- and Women-Owned Business Enterprise (M/WBE) capacity building services.</p>			(18)	(18)	(18)	--
<p><b><u>Funding Switch from CTL to Mixed Funding</u></b> Tax levy savings associated with converting positions from tax levy funding to mixed funding, including Federal funds.</p>			(140)	(140)	(140)	(140)
<p><b><u>Vacancy Eliminations</u></b> SBS will achieve savings by eliminating three positions in various units.</p>	(3)	--	(133)	(135)	(138)	(140)
<p><b><u>Additional PS Savings</u></b> Additional SBS PS savings, including backfilling new staff at lower salary, and realizing other surpluses.</p>			(100)	(87)	(76)	(91)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Small Business Services</b>						
<p><b><u>OTPS Savings</u></b> SBS will achieve OTPS savings through various contracts, including Industrial Business Zones, Neighborhood Economic Development Division, and former Center for Economic Opportunity programs.</p>			(276)	(289)	(135)	(225)
<p><b><u>Downtown Brooklyn Partnership Reduction</u></b> The Downtown Brooklyn Partnership will achieve its PEG through a direct contract reduction.</p>			(20)	--	--	--
<p><b><u>Downtown Brooklyn Partnership Savings</u></b> Pro rata 4% savings of the City tax levy contribution to the Downtown Brooklyn Partnership contract.</p>			(9)	--	--	--
<p><b><u>EDC Increase in Contractual Payments NVB</u></b> EDC will increase its contractual payment to the City in FY 2011 and the out years.</p>			(5,008)	(5,114)	(5,109)	(5,112)
<p><b><u>Graffiti Free NYC PEG</u></b> Reduction in City funding to the Graffiti Free NYC Program.</p>			(38)	(38)	(38)	(38)
<p><b><u>Greenpoint Williamsburg Access Fund PEG</u></b> Reduction in City funding to the Greenpoint Williamsburg Access Fund.</p>			--	(184)	--	--
<p><b><u>East River Ferry Operating PEG</u></b> Reduction in City funding to the East River Ferry Operation.</p>			(282)	(257)	(163)	--
<p><b><u>PlaNYC-EDC budget PEG - OER Brownfields Fund</u></b> Reduction from the Office of Environmental Remediation's Brownfields Fund; 5.4% in FY11 and 8% in FY12. The full PEG for PlaNYC funding within EDC to be taken from the Brownfields Fund.</p>			(319)	--	--	--
<p><b><u>EDC Community Court Reduction</u></b> Reduction in City funding to the Red Hook and Midtown Community Courthouse program.</p>			(23)	(23)	(23)	(23)
<p><b><u>EDC Increase in Contractual Payments</u></b> The Economic Development Corporation will increase its contractual payment to the City in FY 2011 and the out years.</p>			(2,392)	(2,392)	(2,392)	(2,392)
<p><b><u>EDC Graffiti Free NYC PEG</u></b> EDC Graffiti Free NYC tax levy PEG savings</p>			(154)	(143)	(100)	(17)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Small Business Services</b>						
<p><b><u>EDC Greenpoint Williamsburg Access Fund PEG</u></b> EDC Greenpoint Williamsburg Access Fund tax levy PEG savings.</p>			--	(85)	--	--
<p><b><u>PlaNYC/Office of Environmental Remediation Brownfields Fund Savings</u></b> The PEG for PlaNYC funding within EDC is to be taken from the Office of Environmental Remediation's Brownfields Fund.</p>			(251)	--	--	--
<p><b><u>EDC Community Court Savings</u></b> Pro rata 4% savings in the City tax levy contribution to the Red Hook and Midtown Community Courthouse program. Additional Federal funding will preserve overall program funding levels.</p>			(11)	(11)	(11)	(11)
<p><b><u>Governors Island Reduction</u></b> The Trust for Governors Island will achieve its PEG through contract reductions in FY11-15.</p>			(993)	(994)	(994)	(993)
<p><b><u>Trust for Governors Island Savings</u></b> Pro rata 4% savings in the City tax levy contribution to Trust for Governors Island operations</p>			(457)	(456)	(456)	(457)
<p><b><u>NYC &amp; Company Sports Commission and Conventions Sales</u></b> NYC &amp; Company will achieve its PEG target through a reduction in its personnel services dedicated to convention sales and the Sports Commission.</p>			(365)	(365)	(365)	(365)
<p><b><u>NYC &amp; Company Contract Savings</u></b> Pro rata 4% savings in the tax levy contribution to NYC &amp; Company's contract with the City. Savings achieved through personnel reductions and scaling back marketing programming.</p>			(594)	(589)	(574)	(574)
<b>Total Agency: PEG Program</b>	<b>(9)</b>	<b>--</b>	<b>(13,176)</b>	<b>(12,912)</b>	<b>(12,205)</b>	<b>(11,831)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Buildings</b>						
<p><b><u>Borough Operations Support Staff Savings</u></b> As the Department implements recommendations from studies involving consolidation, technology and streamlining processes, staff will be reduced in the effected areas.</p>	(20)	--	(1,662)	(1,680)	(1,700)	(1,722)
<p><b><u>Implementation of Hazardous Reinspection Program</u></b> The Department will generate additional revenue by implementing a new \$85 fee to re-inspect Class 1 hazardous conditions which pose a threat of imminent danger to the public or property.</p>			(1,700)	(1,700)	(1,700)	(1,700)
<p><b><u>Increase the Minimum Alteration Application Filing Fee</u></b> The Department of Buildings will generate additional revenue by increasing the Alteration application filing fee from a standard \$100 to a new and equitable fee structure. The new fees are based on a time spent analysis considering the complexities of each application type.</p>			(4,400)	(4,400)	(4,400)	(4,400)
<p><b><u>Attrition Savings from Hiring Freeze</u></b> DOB will achieve savings from attrition as a result of a hiring freeze.</p>			(2,029)	(2,058)	(2,090)	(2,125)
<p><b><u>Unfunded Headcount Reduction</u></b> This initiative is to reduce headcount in the form of unfunded vacancies.</p>	(46)	--	--	--	--	--
<p><b><u>New Construction Fee Estimation Tools</u></b> The Department of Buildings will generate additional revenue by implementing new fee estimation protocols, establishing a Cost Estimation Unit, and by developing new software for determining and validating construction costs.</p>			(4,400)	(4,400)	(4,400)	(4,400)
<b>Total Agency: PEG Program</b>	<b>(66)</b>	<b>--</b>	<b>(14,191)</b>	<b>(14,238)</b>	<b>(14,290)</b>	<b>(14,347)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Office of Administrative Trials &amp; Hearings</b>						
<u><b>Additional ECB Fine Revenue</b></u> OATH will generate additional fine revenue from an increase in fine structures, case processing and adjudication improvements at the Environmental Control Board.	5	--	(3,717)	(3,717)	(3,717)	(3,717)
<b>Total Agency: PEG Program</b>	5	--	(3,717)	(3,717)	(3,717)	(3,717)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Business Integrity Commission</b>						
<p><b><u>Private Carter License and Registration Fees</u></b> Due to increased enforcement action against unregistered carters, the Business Integrity Commission will generate additional revenue from an increase in private carter license and registration applications.</p>			(283)	(127)	(268)	(355)
<p><b><u>Increased Market Registration and Photo ID Fees</u></b> The Business Integrity Commission will generate additional revenue from an increase in fees collected from market registrations, market loader/unloader licenses, and photo ID applications.</p>			(391)	(546)	(405)	(319)
<p><b><u>Trade Waste License and Registrant Enforcement Initiative</u></b> The Commission will generate additional revenue by requiring carting companies to print license and registration numbers on all advertisements and written communications with customers. Proof of up-to-date insurance coverage will also be enforced.</p>			(338)	(338)	(338)	(338)
<b>Total Agency: PEG Program</b>			<b>(1,012)</b>	<b>(1,011)</b>	<b>(1,011)</b>	<b>(1,012)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Design and Construction</b>						
<b><u>OTPS Storage Tank Reduction</u></b> Reduction of OTPS Storage Tank Program for maintenance and monitoring of underground and aboveground fuel and heating oil storage tanks.			(525)	--	--	--
<b>Total Agency: PEG Program</b>			<b>(525)</b>	--	--	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Information Technology and Telecommunication</b>						
<u><b>CITIServ Savings</b></u> Credit for anticipated savings due to the implementation of CITIServ.			--	(5,000)	(5,000)	(5,000)
<u><b>Cable Franchise Revenue</b></u> Based on current and historical collections, DoITT will receive additional revenue from cable television franchises.			(8,778)	(8,778)	(8,778)	(8,778)
<u><b>Telecommunications Audit</b></u> Based on audits of Verizon telephone billings, the Department will receive additional refund revenue.			(4,250)	--	--	--
<u><b>Film Permit Revenue</b></u> The Mayor's Office of Media and Entertainment will generate additional revenue from the film permit application processing fee.			(261)	(262)	(262)	(262)
<u><b>MOME PS Reduction - Attrition</b></u> Eliminate two open positions (permit fee coordinator and editor position).	(2)	--	(130)	(132)	(134)	(136)
<u><b>MOME PS Reduction - Layoffs</b></u> Layoff of 3 full-time positions in FY11 and 4 full-time positions in FY12.	--	(4)	(304)	(318)	(322)	(326)
<u><b>MOME OTPS Decrease</b></u> Reduction to Film and NYC Media OTPS budgets.			(140)	(125)	(119)	(116)
<u><b>311 Call Taker Attrition</b></u> 311 will eliminate 59 call taker positions through attrition.	(59)	--	(2,693)	(2,746)	(2,805)	(2,870)
<u><b>IT Efficiency Savings.</b></u> Credit for negotiating enterprise-wide licensing agreements with Microsoft, McAfee, and Adobe.			--	(7,500)	(7,500)	(7,500)
<b>Total Agency: PEG Program</b>	<b>(61)</b>	<b>(4)</b>	<b>(16,556)</b>	<b>(24,861)</b>	<b>(24,920)</b>	<b>(24,988)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Consumer Affairs</b>						
<p><b><u>Hearing Authority Revenue</u></b> DCA will generate additional fine revenue due to improved productivity and the ability to conduct hearings on all consumer protection violations.</p>	18	--	(975)	(1,131)	(1,131)	(1,131)
<p><b><u>Sidewalk Cafe Consent Fees</u></b> Due to increased filings and annual fee escalation, the Department will collect additional sidewalk cafe consent fee revenue.</p>			(1,890)	(1,890)	(1,890)	(1,890)
<b>Total Agency: PEG Program</b>	<b>18</b>	<b>--</b>	<b>(2,865)</b>	<b>(3,021)</b>	<b>(3,021)</b>	<b>(3,021)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Borough President - Manhattan</b>						
<b><u>PS Reduction</u></b> Reduction of PS in FY12 and the out-years.			(145)	(145)	(145)	(145)
<b>Total Agency: PEG Program</b>			<b>(145)</b>	<b>(145)</b>	<b>(145)</b>	<b>(145)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Borough President - Bronx</b>						
<b><u>PS Reduction</u></b> Reduction of PS in FY12 and the out-years.			(192)	(192)	(192)	(192)
<b>Total Agency: PEG Program</b>			<b>(192)</b>	<b>(192)</b>	<b>(192)</b>	<b>(192)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Borough President - Brooklyn</b>						
<b><u>PS Reduction</u></b> Reduction of PS in FY12 and the out-years.			(180)	(180)	(180)	(180)
<b>Total Agency: PEG Program</b>			<b>(180)</b>	<b>(180)</b>	<b>(180)</b>	<b>(180)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Borough President - Queens</b>						
<b><u>PS Reduction</u></b> Reduction of PS in FY12 and the out-years.			(162)	(162)	(162)	(162)
<b>Total Agency: PEG Program</b>			<b>(162)</b>	<b>(162)</b>	<b>(162)</b>	<b>(162)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Borough President - Staten Island</b>						
<b><u>PS Reduction</u></b> Reduction of PS in FY12 and the out-years.			(139)	(139)	(139)	(139)
<b>Total Agency: PEG Program</b>			<b>(139)</b>	<b>(139)</b>	<b>(139)</b>	<b>(139)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Office of the Comptroller</b>						
<u><b>PILOT Payments</b></u> Payments in lieu of taxes (PILOTs) exempt property holders from paying real property taxes.			(700)	--	--	--
<u><b>Utility Tax Revenue</b></u> Previous utility tax billing balances were not carried over to the next billing period.			(470)	--	--	--
<b>Total Agency: PEG Program</b>			<b>(1,170)</b>	--	--	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Public Advocate</b>						
<b><u>PS Reduction</u></b> Reduction of PS in FY12 and the out-years.			(86)	(86)	(86)	(86)
<b>Total Agency: PEG Program</b>			<b>(86)</b>	<b>(86)</b>	<b>(86)</b>	<b>(86)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>City Council</b>						
<p><b><u>PS Reduction</u></b>                      City Council's FY 2012 PS Budget submission reflects a \$237,150 reduction from the FY'11 Adopted PS Budget, a 0.6 % decrease.</p>			(237)	--	--	--
<p><b><u>OTPS Reduction</u></b>                      City Council's FY 2012 OTPS Budget submission reflects a \$556,095 reduction from the FY'11 Adopted OTPS Budget, a 3.9 % decrease.</p>			(556)	--	--	--
<b>Total Agency: PEG Program</b>			<b>(793)</b>	--	--	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>District Attorney - Manhattan</b>						
<p><b><u>Budget Reduction</u></b>                      Budget adjustment reflects a .9% reduction in FY 11 and a 1.3% reduction in FY 12. Savings will be realized in the personnel budget by reducing headcount through attrition. To the extent that attrition or OTPS savings are not available, layoffs may be necessary.</p>	(13)	--	(1,176)	(1,188)	(1,202)	(1,216)
<b>Total Agency: PEG Program</b>	<b>(13)</b>	<b>--</b>	<b>(1,176)</b>	<b>(1,188)</b>	<b>(1,202)</b>	<b>(1,216)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>District Attorney - Bronx</b>						
<p><b><u>Budget Reduction</u></b>                      Budget adjustment reflects a .9% reduction in FY 11 and a 1.3% reduction in FY 12. Savings will be realized in the personnel budget by reducing headcount through attrition. To the extent that attrition or OTPS savings are not available, layoffs may be necessary.</p>	(9)	--	(701)	(709)	(718)	(728)
<b>Total Agency: PEG Program</b>	<b>(9)</b>	<b>--</b>	<b>(701)</b>	<b>(709)</b>	<b>(718)</b>	<b>(728)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>District Attorney - Brooklyn</b>						
<p><b><u>Budget Reduction</u></b>                      Budget adjustment reflects a .9% reduction in FY 11 and a 1.3% reduction in FY 12. Savings will be realized in the personnel budget by reducing headcount through attrition. To the extent that attrition or OTPS savings are not available, layoffs may be necessary.</p>	(12)	--	(1,018)	(1,029)	(1,041)	(1,054)
<b>Total Agency: PEG Program</b>	<b>(12)</b>	<b>--</b>	<b>(1,018)</b>	<b>(1,029)</b>	<b>(1,041)</b>	<b>(1,054)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>District Attorney - Queens</b>						
<p><b><u>Budget Reduction</u></b>                      Budget adjustment reflects a .9% reduction in FY 11 and a 1.3% reduction in FY 12. Savings will be realized in the personnel budget by reducing headcount through attrition. To the extent that attrition or OTPS savings are not available, layoffs may be necessary.</p>	(7)	--	(667)	(674)	(681)	(689)
<b>Total Agency: PEG Program</b>	<b>(7)</b>	<b>--</b>	<b>(667)</b>	<b>(674)</b>	<b>(681)</b>	<b>(689)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>District Attorney - Staten Island</b>						
<p><b><u>Budget Reduction</u></b>                      Budget adjustment reflects a .9% reduction in FY 11 and a 1.3% reduction in FY 12. Savings will be realized in the personnel budget by reducing headcount through attrition. To the extent that attrition or OTPS savings are not available, layoffs may be necessary.</p>	(1)	--	(112)	(113)	(114)	(116)
<b>Total Agency: PEG Program</b>	(1)	--	(112)	(113)	(114)	(116)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/12		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Office of Prosecution and Special Narcotics</b>						
<p><b><u>Budget Reduction</u></b>                      Budget adjustment reflects a .9% reduction in FY 11 and a 1.3% reduction in FY 12. Savings will be realized in the personnel budget by reducing headcount through attrition. To the extent that attrition or OTPS savings are not available, layoffs may be necessary.</p>	(2)	--	(244)	(246)	(249)	(251)
<b>Total Agency: PEG Program</b>	<b>(2)</b>	<b>--</b>	<b>(244)</b>	<b>(246)</b>	<b>(249)</b>	<b>(251)</b>