

**The City of New York  
November 2011 Plan**

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

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# **Agency Gap Closing Programs**

**November 18, 2011**

# Table of Contents

## I. Summary

Agency Gap Closing Programs Summary - Dollars	D-1
- Headcount	H-1

## II. Agency Gap Closing Programs

Agency Name	Page No.	Agency Name	Page No.
Administration for Children's Services	5	Department of Social Services	6
Administrative Tax Appeals	33	Department of Transportation	21
Board of Correction	38	Department of Youth and Community Development	8
Board of Elections	30	District Attorney - Bronx	68
Borough President - Bronx	60	District Attorney - Brooklyn	69
Borough President - Brooklyn	61	District Attorney - Manhattan	67
Borough President - Manhattan	59	District Attorney - Queens	70
Borough President - Queens	62	District Attorney - Staten Island	71
Borough President - Staten Island	63	Equal Employ Practices Comm	41
Brooklyn Public Library	14	Financial Information Services Agency	39
Business Integrity Commission	53	Fire Department	2
City Council	66	Health and Hospitals Corporation	26
Civil Service Commission	42	Housing Preservation and Development	17
Civilian Complaint Review Board	37	Landmarks Preservation Comm.	43
Commission on Human Rights	45	Law Department	34
Community Boards - All	47	Mayoralty	27
Conflicts of Interest Board	46	New York Public Library	13
Debt Service	28	New York Research Library	12
Department of Buildings	51	NYC Taxi and Limousine Comm	44
Department of City Planning	35	Office of Administrative Trials & Hearings	52
Department of Citywide Administrative Services	24	Office of Payroll Administration	40
Department of Consumer Affairs	57	Office of Prosecution and Special Narcotics	72
Department of Correction	3	Office of the Actuary	31
Department of Cultural Affairs	16	Office of the Comptroller	64
Department of Education	25	Police Department	1
Department of Emergency Management	32	Procurement Savings	29
Department of Environmental Protection	19	Public Administrator - Bronx	58
Department of Finance	20	Public Advocate	65
Department of Health and Mental Hygiene	9	Queens Borough Public Library	15
Department of Homeless Services	7		
Department of Information Technology and Telecom.	54		
Department of Investigation	36		
Department of Parks and Recreation	23		
Department of Probation	48		
Department of Records and Information Services	56		
Department of Sanitation	4		
Department of Small Business Services	49		

**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	(\$8,296)	(\$74,614)	(\$57,041)	(\$58,358)
Fire Department	(16,741)	(38,888)	(40,399)	(40,452)
Department of Correction	(13,368)	(16,569)	(17,122)	(17,482)
Department of Sanitation	(14,364)	(53,953)	(11,809)	(11,816)
<b>SUBTOTAL</b>	(\$52,769)	(\$184,024)	(\$126,371)	(\$128,108)
<b>HEALTH AND WELFARE</b>				
Administration for Children's Services	(\$57,170)	(\$7,898)	(\$7,898)	(\$7,898)
Department of Social Services	(41,641)	(10,038)	(32,388)	(7,222)
Department of Homeless Services	(2,156)	(9,901)	(13,195)	(13,195)
Department of Youth and Community Development	(4,161)	(8,990)	(8,990)	(8,990)
Department of Health and Mental Hygiene	(8,849)	(23,455)	(23,784)	(23,853)
<b>SUBTOTAL</b>	(\$113,977)	(\$60,282)	(\$86,255)	(\$61,158)
<b>OTHER MAYORAL</b>				
New York Research Library	(\$451)	(\$1,004)	(\$1,004)	(\$1,004)
New York Public Library	(2,259)	(4,903)	(4,903)	(4,903)
Brooklyn Public Library	(1,691)	(3,662)	(3,662)	(3,662)
Queens Borough Public Library	(1,666)	(3,588)	(3,588)	(3,588)
Department of Cultural Affairs	(3,056)	(6,059)	(6,059)	(6,059)
Housing Preservation and Development	(4,361)	(3,511)	(3,321)	(3,349)
Department of Environmental Protection	(426)	(1,287)	(1,287)	(1,287)
Department of Finance	(7,965)	(43,506)	(19,754)	(20,463)
Department of Transportation	(12,322)	(28,490)	(26,281)	(27,291)
Department of Parks and Recreation	(2,687)	(21,719)	(13,000)	(13,000)
Department of Citywide Administrative Services	(17,067)	(3,395)	(4,471)	(4,496)
All Other Agencies	(44,604)	(64,762)	(56,278)	(57,002)
<b>SUBTOTAL</b>	(\$98,555)	(\$185,886)	(\$143,608)	(\$146,104)
<b>MAJOR ORGANIZATIONS</b>				
Department of Education	(\$147,012)	(\$301,212)	(\$180,462)	(\$189,212)
Health and Hospitals Corporation	(1,545)	(4,265)	(4,265)	(4,265)
<b>SUBTOTAL</b>	(\$148,557)	(\$305,477)	(\$184,727)	(\$193,477)
<b>CITYWIDE</b>				
Debt Service	(\$56,097)	(\$228,807)	(\$29,989)	(\$43,733)
Procurement Savings	0	(55,519)	(55,519)	(55,519)
<b>SUBTOTAL</b>	(\$56,097)	(\$284,326)	(\$85,508)	(\$99,252)
<b>Total Agency Programs</b>	(\$469,955)	(\$1,019,995)	(\$626,469)	(\$628,099)

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

	2012	2013	2014	2015
<b>ALL OTHER MAYORAL</b>				
Mayoralty	(\$2,167)	(\$4,053)	(\$4,670)	(\$4,674)
Board of Elections	(2,162)	(5,067)	(5,067)	(5,067)
Office of the Actuary	(133)	(407)	(407)	(407)
Department of Emergency Management	(126)	(326)	(326)	(326)
Administrative Tax Appeals	(300)	(200)	(200)	(200)
Law Department	(4,180)	(255)	-	-
Department of City Planning	(471)	(717)	(523)	(516)
Department of Investigation	(819)	(678)	(678)	(678)
Civilian Complaint Review Board	(353)	(121)	(94)	(95)
Board of Correction	(25)	(78)	-	-
Financial Information Services Agency	(3,705)	(3,004)	(803)	(810)
Office of Payroll Administration	(4,525)	-	-	-
Equal Employ Practices Comm	(18)	(56)	(56)	(56)
Civil Service Commission	(17)	-	-	-
Landmarks Preservation Comm.	(99)	(304)	(304)	(304)
NYC Taxi and Limousine Comm	(908)	(2,678)	(2,678)	(2,678)
Commission on Human Rights	(53)	(159)	(159)	(159)
Conflicts of Interest Board	(154)	(52)	(53)	(54)
Community Boards - All	(244)	(718)	(718)	(718)
Department of Probation	(1,364)	(2,381)	(2,425)	(2,468)
Department of Small Business Services	(2,769)	(8,286)	(5,868)	(5,577)
Department of Buildings	(2,297)	(6,689)	(6,689)	(6,689)
Office of Administrative Trials & Hearings	(750)	(2,273)	(2,273)	(2,273)
Business Integrity Commission	(169)	(521)	(521)	(521)
Department of Information Technology and Telecommunication	(12,786)	(9,042)	(9,069)	(10,093)
Department of Records and Information Services	(110)	(355)	(355)	(355)
Department of Consumer Affairs	(641)	(1,685)	(1,743)	(1,685)
Public Administrator - Bronx	(76)	(207)	(207)	(207)
<b>SUBTOTAL</b>	(\$41,421)	(\$50,312)	(\$45,886)	(\$46,610)
<b>ALL OTHER ELECTED OFFICIALS</b>				
Borough President - Manhattan	(\$83)	(\$225)	(\$208)	(\$208)
Borough President - Bronx	(124)	(280)	(280)	(280)
Borough President - Brooklyn	(124)	(263)	(263)	(263)
Borough President - Queens	(110)	(242)	(242)	(242)
Borough President - Staten Island	(93)	(201)	(201)	(201)
Office of the Comptroller	(1,389)	(4,241)	(200)	(200)
Public Advocate	(53)	(127)	(127)	(127)
City Council	(1,207)	(3,705)	(3,705)	(3,705)
District Attorney - Manhattan	-	(1,485)	(1,485)	(1,485)
District Attorney - Bronx	-	(907)	(907)	(907)
District Attorney - Brooklyn	-	(1,463)	(1,463)	(1,463)
District Attorney - Queens	-	(863)	(863)	(863)
District Attorney - Staten Island	-	(144)	(144)	(144)
Office of Prosecution and Special Narcotics	-	(304)	(304)	(304)
<b>SUBTOTAL</b>	(\$3,183)	(\$14,450)	(\$10,392)	(\$10,392)
<b>TOTAL - ALL OTHER AGENCIES</b>	(\$44,604)	(\$64,762)	(\$56,278)	(\$57,002)

## Agency Gap Closing Programs Summary

### Headcount Reductions

	2012			2013		
	Attrition	Layoff	Total	Attrition	Layoff	Total
<b>UNIFORMED FORCES</b>						
Police Department - Uniform	-	-	-	-	-	-
- Civilian	-	-	-	-	-	-
Fire Department - Uniform	-	-	-	-	-	-
- Civilian	(44)	-	(44)	(29)	-	(29)
Department of Correction - Uniform	-	-	-	(90)	-	(90)
- Civilian	(30)	-	(30)	(30)	-	(30)
Department of Sanitation - Uniform	(6)	-	(6)	(254)	-	(254)
- Civilian	-	-	-	(54)	-	(54)
<b>SUBTOTAL</b>	<b>(80)</b>	<b>-</b>	<b>(80)</b>	<b>(457)</b>	<b>-</b>	<b>(457)</b>
<b>HEALTH AND WELFARE</b>						
Administration for Children's Services	-	-	-	-	-	-
Department of Social Services	-	-	-	-	-	-
Department of Homeless Services	51	-	51	51	-	51
Department of Youth and Community Development	-	-	-	-	-	-
Department of Health and Mental Hygiene	(17)	(34)	(51)	(79)	(41)	(120)
<b>SUBTOTAL</b>	<b>34</b>	<b>(34)</b>	<b>-</b>	<b>(28)</b>	<b>(41)</b>	<b>(69)</b>
<b>OTHER MAYORAL</b>						
New York Research Library	(13)	(2)	(15)	(13)	(2)	(15)
New York Public Library	(59)	(9)	(68)	(59)	(9)	(68)
Brooklyn Public Library	(15)	(38)	(53)	(15)	(38)	(53)
Queens Borough Public Library	(40)	(19)	(59)	(40)	(19)	(59)
Department of Cultural Affairs	-	(109)	(109)	-	(109)	(109)
Housing Preservation and Development	(9)	(7)	(16)	(9)	(16)	(25)
Department of Environmental Protection	-	-	-	-	-	-
Department of Finance	38	-	38	40	-	40
Department of Transportation	-	(15)	(15)	(50)	(62)	(112)
Department of Parks and Recreation	-	-	-	(137)	-	(137)
Department of Citywide Administrative Services	-	-	-	(19)	(3)	(22)
All Other Agencies	(58)	(16)	(74)	(111)	(18)	(129)
<b>SUBTOTAL</b>	<b>(156)</b>	<b>(215)</b>	<b>(371)</b>	<b>(413)</b>	<b>(276)</b>	<b>(689)</b>
<b>MAJOR ORGANIZATIONS</b>						
Department of Education - Peds	-	-	-	-	-	-
- Civilians	-	-	-	-	-	-
Health and Hospitals Corporation	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Agency Programs</b>	<b>(202)</b>	<b>(249)</b>	<b>(451)</b>	<b>(898)</b>	<b>(317)</b>	<b>(1,215)</b>

## Agency Gap Closing Programs Summary

### Headcount Reductions

	2012			2013		
	Attrition	Layoff	Total	Attrition	Layoff	Total
<b>ALL OTHER MAYORAL</b>						
Mayoralty	(7)	-	(7)	(14)	-	(14)
Board of Elections	-	-	-	-	-	-
Office of the Actuary	(1)	-	(1)	(2)	-	(2)
Department of Emergency Management	-	-	-	(2)	-	(2)
Administrative Tax Appeals	-	-	-	-	-	-
Law Department	-	-	-	-	-	-
Department of City Planning	(3)	-	(3)	(4)	(2)	(6)
Department of Investigation	(6)	-	(6)	-	-	-
Civilian Complaint Review Board	(1)	-	(1)	(1)	-	(1)
Board of Correction	(1)	-	(1)	(1)	-	(1)
Financial Information Services Agency	(6)	-	(6)	(24)	-	(24)
Office of Payroll Administration	-	-	-	-	-	-
Equal Employ Practices Comm	-	-	-	-	-	-
Civil Service Commission	-	-	-	-	-	-
Landmarks Preservation Comm.	-	-	-	-	-	-
NYC Taxi and Limousine Comm	1	-	1	1	-	1
Commission on Human Rights	-	-	-	-	-	-
Conflicts of Interest Board	(3)	-	(3)	(1)	-	(1)
Community Boards - All	-	-	-	-	-	-
Department of Probation	(13)	-	(13)	(36)	-	(36)
Department of Small Business Services	(9)	-	(9)	(14)	-	(14)
Department of Buildings	-	-	-	-	-	-
Office of Administrative Trials & Hearings	-	-	-	-	-	-
Business Integrity Commission	-	-	-	-	-	-
Department of Information Technology and Telecommunication	(8)	(12)	(20)	(10)	(12)	(22)
Department of Records and Information Services	(1)	-	(1)	(3)	-	(3)
Department of Consumer Affairs	-	-	-	-	-	-
Public Administrator - Bronx	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>(58)</b>	<b>(12)</b>	<b>(70)</b>	<b>(111)</b>	<b>(14)</b>	<b>(125)</b>
<b>ALL OTHER ELECTED OFFICIALS</b>						
Borough President - Manhattan	-	(4)	(4)	-	(4)	(4)
Borough President - Bronx	-	-	-	-	-	-
Borough President - Brooklyn	-	-	-	-	-	-
Borough President - Queens	-	-	-	-	-	-
Borough President - Staten Island	-	-	-	-	-	-
Office of the Comptroller	-	-	-	-	-	-
Public Advocate	-	-	-	-	-	-
City Council	-	-	-	-	-	-
District Attorney - Manhattan	-	-	-	-	-	-
District Attorney - Bronx	-	-	-	-	-	-
District Attorney - Brooklyn	-	-	-	-	-	-
District Attorney - Queens	-	-	-	-	-	-
District Attorney - Staten Island	-	-	-	-	-	-
Office of Prosecution and Special Narcotics	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>-</b>	<b>(4)</b>	<b>(4)</b>	<b>-</b>	<b>(4)</b>	<b>(4)</b>
<b>TOTAL - ALL OTHER AGENCIES</b>	<b>(58)</b>	<b>(16)</b>	<b>(74)</b>	<b>(111)</b>	<b>(18)</b>	<b>(129)</b>

# **II.**

## **Agency Gap Closing Programs**



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13	(City Funds in 000's)			
	Attrition Layoff	2012	2013	2014	2015
<b>Police Department</b>					
<p><b><u>United Nations Reimbursement</u></b> The Department anticipates additional revenues associated with the UN Security reimbursement for Federal Fiscal Year 2012.</p>		(3,338)	(15,338)	--	--
<p><b><u>Adjusted Athletic Fee Schedule</u></b> The Department will charge traffic control overtime costs, including fringe benefits, for athletic non-charitable events.</p>		(399)	(4,385)	--	--
<p><b><u>Hiring Freeze Savings</u></b> The Department will realize savings associated with hiring freeze for non-public safety related titles.</p>		(4,328)	--	--	--
<p><b><u>Recruitment Advertising Budget Reduction</u></b> Savings associated with reducing the recruitment advertising budget. This initiative leaves \$2 million funding for one recruitment campaign.</p>		--	(4,544)	(4,544)	(4,544)
<p><b><u>Police Cadet Headcount Reduction</u></b> Savings associated with the elimination of the Cadet Program (Non-Housing) via attrition. The final cohort of cadets are projected to attrit by FY 2015.</p>		(231)	(347)	(886)	(1,397)
<p><b><u>Operating Efficiencies - OT Savings</u></b> Overtime savings associated with operating efficiencies Department wide.</p>		--	(50,000)	(50,000)	(50,000)
<p><b><u>Operational Efficiencies - Other</u></b> Savings associated with planned investments in arrest and other processing efficiencies.</p>		--	--	(1,611)	(2,417)
<b>Total Agency: PEG Program</b>		<b>(8,296)</b>	<b>(74,614)</b>	<b>(57,041)</b>	<b>(58,358)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Fire Department</b>						
<p><b><u>Per-Diem Surplus</u></b> The Fire Department will eliminate surplus civilian per-diem funding.</p>			(494)	(494)	(494)	(494)
<p><b><u>Elimination of Civilian Vacancies</u></b> The Fire Department will eliminate 48 existing civilian vacancies, excluding EMS and Fire Prevention.</p>	(48)	-- C	(3,092)	(3,145)	(3,202)	(3,260)
<p><b><u>EMS Revenue Increase</u></b> Based on FY 2011 actuals, EMS revenue is anticipated to be higher than budgeted levels.</p>			(3,987)	(3,987)	(3,987)	(3,987)
<p><b><u>Increase Bureau of Fire Prevention Collections</u></b> The Fire Department has generated additional revenue from an increase in inspections based on a full complement of Fire Prevention inspectors.</p>			(3,000)	(3,000)	(3,000)	(3,000)
<p><b><u>Fire Notice of Violation Fine Increases</u></b> The Fire Department will increase fine amounts for several violation codes returnable to the Environmental Control Board.</p>	1	-- C	(465)	(1,394)	(1,394)	(1,394)
<p><b><u>Plan Review Fee Increase</u></b> The Department plans to increase the Plan Review fee from \$210 to \$420.</p>	4	-- C	(371)	(1,081)	(1,043)	(1,038)
<p><b><u>EMS Ambulance Rate Increase</u></b> The Department will raise EMS ambulance transport rates.</p>			(3,832)	(15,329)	(15,329)	(15,329)
<p><b><u>Establish Building Inspection Safety Protocol Fee</u></b> The Fire Department plans to charge a fee for Building Inspection Safety Protocol inspections.</p>	14	-- C	--	(7,458)	(8,950)	(8,950)
<p><b><u>Reduction in Discretionary Uniformed Overtime</u></b> The Department will implement a 15% decrease in uniformed "other" overtime. This category of overtime is discretionary, and includes training, special events, headquarters assignments, etc.</p>			(1,500)	(3,000)	(3,000)	(3,000)
<b>Total Agency: PEG Program</b>	<b>(29)</b>	<b>-- C</b>	<b>(16,741)</b>	<b>(38,888)</b>	<b>(40,399)</b>	<b>(40,452)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Correction</b>						
<b><u>SCOC Variance Savings</u></b> Savings associated with variances from the State Commission on Correction.	(90)	-- U	(5,030)	(9,177)	(9,285)	(9,393)
<b><u>Medically Monitored Staff Policy Change</u></b> Revise the policy regarding medically monitored staff.			(1,397)	(2,395)	(2,395)	(2,395)
<b><u>IFA Funding of Construction Management Staff</u></b> IFA funding of Construction Management Staff.	(8)	-- C	(724)	(724)	(724)	(724)
<b><u>Increased Vending Machine Revenue</u></b> DOC solicited a new concessionaire for the operation of approximately 100 beverage, snack and food vending machines.			(175)	(158)	(188)	(220)
<b><u>Civilian PS Accruals</u></b> Year to date civilian PS accrual savings due to delays in hiring.			(2,402)	--	--	--
<b><u>OTPS Reduction Associated with Population Decrease</u></b> OTPS reduction in inmate food, supplies, and wages associated with population.			(1,347)	(1,347)	(1,347)	(1,347)
<b><u>Leasing Beds to Suffolk County</u></b> Suffolk County leases excess capacity beds to house low classification inmates and reimburses the cost on a daily rate per inmate.			(941)	(941)	(941)	(941)
<b><u>Operational Efficiencies</u></b> Savings associated with planned investments in arrest and other processing efficiencies.			--	--	(389)	(583)
<b><u>Civilian Staff Reduction</u></b> Reduction of 22 civilian positions within the agency. This reduction represents 1.3% of the FY12 authorized civilian headcount.	(22)	-- C	(1,352)	(1,827)	(1,853)	(1,879)
<b>Total Agency: PEG Program</b>	<b>(90)</b>	<b>-- U</b>	<b>(13,368)</b>	<b>(16,569)</b>	<b>(17,122)</b>	<b>(17,482)</b>
	<b>(30)</b>	<b>-- C</b>				

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Sanitation</b>						
<p><b><u>NYSDEC Recycling Grant</u></b> The Department received the New York State Department of Environmental Conservation's (NYSDEC) Environmental Protection Fund grant program reimbursement for public education and capital construction services previously rendered.</p>			(4,723)	--	--	--
<p><b><u>Staten Island Rail Line Usage</u></b> The Department will receive a refund from its long-term export contractor based on other companies' usage of the City's Staten Island Rail Line.</p>			(972)	--	--	--
<p><b><u>Recycled Bulk and Paper Sales</u></b> The Department will generate more revenue from the sale of recycled paper and bulk materials due to increases in the market prices of paper and metal. Out year revenue reflects the volatility of these prices.</p>			(5,815)	(2,907)	(2,907)	(2,907)
<p><b><u>Waste Export Surplus</u></b> The Department anticipates a surplus in the waste export budget in FY 2012 and FY 2013 due to lower tonnage and changes in long-term contract schedules.</p>			(1,966)	(28,717)	--	--
<p><b><u>Marine Transfer Station (MTS) Staffing</u></b> Full funding for the operation of the marine transfer stations is not needed in FY 2013.</p>	(248)	-- U	--	(16,336)	--	--
	(54)	-- C				
<p><b><u>Uniform Officer Reduction</u></b> The Department will eliminate six currently vacant uniform manager positions.</p>	(6)	-- U	(888)	(895)	(902)	(909)
<p><b><u>Privatize Operations of Four Marine Transfer Stations</u></b> The Department proposes to privatize the operations of 4 marine transfer stations. This will reduce budgeted uniform headcount by 248 positions and civilian headcount by 54 positions. It is estimated that there will be savings of \$8M per year as a result of this initiative.</p>			--	--	(8,000)	(8,000)
<p><b><u>Civilian Hiring Freeze</u></b> Salary savings resulting from the hiring freeze.</p>			--	(5,098)	--	--
<b>Total Agency: PEG Program</b>	<b>(254)</b>	<b>-- U</b>	<b>(14,364)</b>	<b>(53,953)</b>	<b>(11,809)</b>	<b>(11,816)</b>
	<b>(54)</b>	<b>-- C</b>				

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13	(City Funds in 000's)			
	Attrition    Layoff	2012	2013	2014	2015
<b>Administration for Children's Services</b>					
<u><b>Adoption Subsidy Reestimate</b></u> Savings from fewer children receiving Adoption Subsidy payments; a decline commensurate with reductions in the foster care population.		--	(3,409)	(3,409)	(3,409)
<u><b>Fringe Reimbursement Rate Increase</b></u> Increase in federally negotiated fringe reimbursement rate in 2012.		(35,811)	--	--	--
<u><b>Increase in Federal IV-E Eligibility</b></u> Additional federal revenue for the care and maintenance of foster care children.		(4,489)	(4,489)	(4,489)	(4,489)
<u><b>One Time Revenue Settlements</b></u> One time revenue settlement for prior claims without an outstanding receivable.		(16,870)	--	--	--
<b>Total Agency: PEG Program</b>		<b>(57,170)</b>	<b>(7,898)</b>	<b>(7,898)</b>	<b>(7,898)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13	(City Funds in 000's)			
	Attrition Layoff	2012	2013	2014	2015
<b>Department of Social Services</b>					
<p><b><u>Fringe Reimbursement Rate Increase</u></b> Increase in federally negotiated fringe reimbursement rate in 2012.</p>		(36,645)	--	--	--
<p><b><u>Medicaid Revenue for Hospitalized Inmates</u></b> Additional savings from an improved match process to determine Medicaid eligibility of inmates served in HHC facilities.</p>		(3,679)	(3,679)	(3,679)	(3,679)
<p><b><u>Revenue Maximization</u></b> Increase in federal and state reimbursement for programs serving domestic violence victims, food stamps recipients, and disabled public assistance recipients.</p>		(1,207)	(745)	(745)	(745)
<p><b><u>Security Deposit Recoupments</u></b> Recoupment of unused security deposits issued to landlords on behalf of public assistance recipients.</p>		--	(1,000)	--	--
<p><b><u>Child Support Settlements</u></b> Non-custodial parents with longstanding child support debt will be given the opportunity to fulfill outstanding obligations by negotiating reduced settlements.</p>		--	(436)	(436)	(436)
<p><b><u>Public Assistance Recoupments</u></b> Recovery of public assistance payments from legally obligated individuals who agreed to be financially responsible for persons they sponsored for immigration to the U.S.</p>		--	(2,067)	(908)	(414)
<p><b><u>Employment Restructuring</u></b> Eliminate administrative expenses for an underutilized transitional employment program in the Parks Department. Services will be provided through the Back to Work program.</p>		(110)	(220)	(220)	(220)
<p><b><u>Delayed Expansion of Supportive Housing Units</u></b> The development of congregate housing units will take longer than originally planned, producing one-time savings.</p>		--	(1,355)	--	--
<p><b><u>Sell City Owned Buildings</u></b> Revenues from the sale of 7 City-owned buildings currently being used as "Multi Service Centers."</p>		--	--	(25,000)	--
<p><b><u>Administrative Efficiencies</u></b> Telecommunications upgrades and space consolidation will provide savings.</p>		--	(536)	(1,400)	(1,728)
<b>Total Agency: PEG Program</b>		<b>(41,641)</b>	<b>(10,038)</b>	<b>(32,388)</b>	<b>(7,222)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Homeless Services</b>						
<b><u>Personal Services Accruals</u></b> Savings from delays in hiring agencywide.			(1,500)	--	--	--
<b><u>Revenue Maximization</u></b> Improve claiming for costs of families residing in Department of Housing Preservation & Development family shelters.			(375)	(78)	(78)	(78)
<b><u>City Owned Shelter Reorganization</u></b> Maximize reimbursement for Department of Homeless Services leased shelter facilities.			--	(990)	(990)	(990)
<b><u>Client Responsibility</u></b> Enhanced efforts to require shelter residents to enroll in appropriate employment, training and rehabilitative programs.	51	--	1,977	268	(3,026)	(3,026)
<b><u>Shared Living for Families with Children</u></b> DHS will create efficiencies in the family shelter system by housing small families with children in shared, apartment style units.			(2,258)	(9,101)	(9,101)	(9,101)
<b>Total Agency: PEG Program</b>	<b>51</b>	<b>--</b>	<b>(2,156)</b>	<b>(9,901)</b>	<b>(13,195)</b>	<b>(13,195)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13	(City Funds in 000's)			
	Attrition Layoff	2012	2013	2014	2015
<b>Department of Youth and Community Development</b>					
<p><b><u>Reduce OST Slots</u></b> Seven percent reduction to the Out of School Time (OST) budget will reduce approximately 3,000 slots.</p>		--	(5,918)	(5,918)	(5,918)
<p><b><u>Beacons Schools Contract Reductions</u></b> Eliminates seven Beacon programs in regions with the lowest need, beginning in 2013. Savings in 2012 are the result of a proportional reduction to 66 City funded contracts.</p>		(535)	(2,146)	(2,146)	(2,146)
<p><b><u>Cornerstone Contract Reductions</u></b> Reduce 25 New York City Housing Authority community center programs by 7 percent.</p>		(192)	(926)	(926)	(926)
<p><b><u>Program and Administrative Accruals</u></b></p>		(3,434)	--	--	--
<b>Total Agency: PEG Program</b>		<b>(4,161)</b>	<b>(8,990)</b>	<b>(8,990)</b>	<b>(8,990)</b>



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Health and Mental Hygiene</b>						
<p><b><u>OCME - Attrition &amp; Vacancy Reductions</u></b> Savings will be achieved in the personnel budget through attrition and vacancy reductions.</p>	(48)	--	(972)	(2,454)	(2,628)	(2,602)
<p><b><u>OCME - Layoffs</u></b> OCME will reduce 13 of approximately 600 budgeted positions through layoffs.</p>	--	(13)	(222)	(951)	(1,040)	(1,056)
<p><b><u>OCME - Grant Shifts</u></b> OCME will shift personnel expenses to federal and State grants.</p>			--	(91)	--	--
<p><b><u>OCME - Overtime Reduction</u></b> OCME will reduce overtime in its Security Department.</p>			--	(168)	(168)	(168)
<p><b><u>OCME - OTPS Reductions</u></b> OCME will reduce OTPS expenses, including supplies and IT services.</p>			(26)	(301)	(234)	(245)
<p><b><u>OCME - Training Reduction</u></b> OCME will reduce its budget for training provided through DCAS.</p>			--	(10)	(10)	(10)
<p><b><u>Early Intervention Revenue</u></b> EI will recognize one-time additional Medicaid revenue for outstanding claims from prior years.</p>			(1,000)	--	--	--
<p><b><u>Early Intervention Services</u></b> The Early Intervention Program has strengthened eligibility determinations and service level authorizations to provide more appropriate levels of service for eligible children, in accordance with State approved regulations, memoranda, and guidelines.</p>			(3,000)	(5,300)	(5,300)	(5,300)
<p><b><u>Central Administration Layoffs</u></b> The central support offices will layoff five staff.</p>	--	(5)	(83)	(397)	(428)	(434)
<p><b><u>Central Administration Reductions</u></b> The central support offices will achieve savings mainly through vacancy reductions and reductions in supplies and materials.</p>	(5)	--	--	(410)	(416)	(422)
<p><b><u>Agencywide Layoffs</u></b> Various positions will be eliminated through layoffs in programs such as HIV/AIDS, Chronic Disease Prevention, and Pest Control.</p>	--	(14)	(138)	(762)	(845)	(863)
<p><b><u>Agencywide Reductions</u></b> Savings will be achieved agencywide via vacancy reductions, attrition, and shifts to other funding sources.</p>	(16)	--	--	(2,016)	(2,044)	(2,057)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Health and Mental Hygiene</b>						
<p><b><u>HIV Contractual Reductions</u></b> The Bureau of HIV/AIDS will scale back contracts for HIV prevention that have a high cost per person reached.</p>			--	(1,406)	(1,406)	(1,406)
<p><b><u>Clinic &amp; Outreach Layoffs</u></b> The East Harlem Asthma Center of Excellence and the Bureau of Immunization will layoff outreach and education staff and reduce related services.</p>	--	(6)	(81)	(429)	(475)	(485)
<p><b><u>Clinic &amp; Outreach Service Reductions</u></b> STD clinic services on Saturdays will be scaled back, seasonal contractual nurses in Immunization clinics will be reduced, and a STD testing/treatment program will be eliminated in selected high schools.</p>	(7)	--	--	(461)	(469)	(478)
<p><b><u>Correctional Health Layoffs</u></b> Correctional Health will eliminate two positions in ancillary and supportive services.</p>	--	(2)	(38)	(179)	(191)	(193)
<p><b><u>Correctional Health Reductions</u></b> Correctional Health will eliminate vacant positions and reduce the Prison Health Services contract.</p>	(3)	--	--	(659)	(663)	(666)
<p><b><u>Tobacco Control Layoffs</u></b> Tobacco Control will layoff one research and evaluation staff.</p>	--	(1)	(12)	(62)	(68)	(69)
<p><b><u>Tobacco Control Reductions</u></b> DOHMH will cease offering Nicotine Replacement Treatment kits to 311 callers, who will instead be directed to and can receive kits from the New York State Quitline.</p>			--	(1,105)	(1,105)	(1,105)
<p><b><u>Day Care Permit Revenues</u></b> The agency will generate additional child day care permit revenue.</p>			--	(100)	(100)	(100)
<p><b><u>Medicaid Salary Sharing</u></b> The Division of Mental Hygiene will realize more Medicaid Salary Sharing revenue as a result of increased staff time spent on Medicaid funded activities.</p>			(2,000)	(2,000)	(2,000)	(2,000)
<p><b><u>Woodside Garage Lease Elimination</u></b> The Division of Administration will eliminate a lease for a vehicle garage in Queens.</p>			--	(354)	(354)	(354)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Health and Mental Hygiene</b>						
<u><b>Restaurant Enforcement Revenues</b></u> DOHMH is revising its health tribunal fine revenue estimate to reflect actuals and an anticipated increase in restaurant inspections.			(1,277)	(3,840)	(3,840)	(3,840)
<b>Total Agency: PEG Program</b>	<b>(79)</b>	<b>(41)</b>	<b>(8,849)</b>	<b>(23,455)</b>	<b>(23,784)</b>	<b>(23,853)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>New York Research Library</b>						
<b><u>FY13 November Plan PEG</u></b> 2% Reduction to FY12, 6% reduction to the out-years.	(13)	(2)	(451)	(1,004)	(1,004)	(1,004)
<b>Total Agency: PEG Program</b>	<b>(13)</b>	<b>(2)</b>	<b>(451)</b>	<b>(1,004)</b>	<b>(1,004)</b>	<b>(1,004)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>New York Public Library</b>						
<b><u>FY13 November Plan PEG</u></b> 2% Reduction to FY12, 6% reduction to the out-years. The reduction to the out-years will result in a lower estimated level of service of 5.6 days per week in FY13.	(59)	(9)	(2,259)	(4,903)	(4,903)	(4,903)
<b>Total Agency: PEG Program</b>	<b>(59)</b>	<b>(9)</b>	<b>(2,259)</b>	<b>(4,903)</b>	<b>(4,903)</b>	<b>(4,903)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Brooklyn Public Library</b>						
<b><u>FY13 November Plan PEG</u></b> 2% Reduction to FY12, 6% reduction to the out-years. The reduction to the out-years will result in a lower estimated level of service of 5.3 days per week in FY13.	(15)	(38)	(1,691)	(3,662)	(3,662)	(3,662)
<b>Total Agency: PEG Program</b>	<b>(15)</b>	<b>(38)</b>	<b>(1,691)</b>	<b>(3,662)</b>	<b>(3,662)</b>	<b>(3,662)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Queens Borough Public Library</b>						
<b><u>FY13 November Plan PEG</u></b> 2% Reduction to FY12, 6% reduction to the out-years. The reduction to the out-years will result in a lower estimated level of service of 5.2 days per week in FY13.	(40)	(19)	(1,666)	(3,588)	(3,588)	(3,588)
<b>Total Agency: PEG Program</b>	<b>(40)</b>	<b>(19)</b>	<b>(1,666)</b>	<b>(3,588)</b>	<b>(3,588)</b>	<b>(3,588)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Cultural Affairs</b>						
<b><u>FY13 November Plan Reduction</u></b> 2% reduction to FY12, 6% reduction to the out years	--	(109)	(3,056)	(6,059)	(6,059)	(6,059)
<b>Total Agency: PEG Program</b>	--	(109)	(3,056)	(6,059)	(6,059)	(6,059)



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Housing Preservation and Development</b>						
<p><b><u>Admin Staff Reductions</u></b> The Department of Housing Preservation and Development will eliminate administrative positions.</p>	--	(11)	(161)	(792)	(856)	(869)
<p><b><u>Vacancy Reductions</u></b> The Department of Housing Preservation and Development will eliminate vacant positions throughout the agency.</p>	(9)	--	(792)	(802)	(813)	(823)
<p><b><u>Consolidation of Development Operations</u></b> The Department of Housing Preservation and Development has recently consolidated two large programs under the same management structure. As a result, the agency plans to terminate three duplicative administrative staff.</p>	--	(3)	--	(189)	(225)	(228)
<p><b><u>Change J-51 Audit Procedures</u></b> The Department of Housing Preservation and Development will realize PS savings by reducing its J-51 audit workload.</p>	--	(2)	(70)	(163)	(166)	(168)
<p><b><u>Reduce Sidewalk Shed Installations</u></b> The Department of Housing Preservation and Development will achieve savings by making facade repairs instead of installing sidewalk sheds for selected projects.</p>			(200)	(400)	(400)	(400)
<p><b><u>AOTPS Savings</u></b> The Department of Housing Preservation and Development will realize savings from more efficient use of agency printing and telecommunications systems.</p>			(253)	(303)	(303)	(303)
<p><b><u>TSD OTPS Savings</u></b> The Department of Housing Preservation and Development will realize savings by reducing the Technology and Strategic Development OTPS budget.</p>			--	(108)	(108)	(108)
<p><b><u>Hudson Yards Reduction</u></b> The Department of Housing Preservation and Development will realize savings now that the Agency's property management services for Hudson Yards are no longer required.</p>			(150)	(175)	(212)	(212)
<p><b><u>Terminate Deutsche Bank Contract</u></b> The Department of Housing Preservation and Development will achieve savings by utilizing in-house staff for data entry work that is currently contracted out.</p>			--	(95)	(190)	(190)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(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 reduce funds received from the Department of Health and Mental Hygiene (DOHMH) associated with the transfer of window guard work.</p>			(48)	(48)	(48)	(48)
<p><b><u>PS Accrual</u></b> The Department of Housing Preservation and Development will eliminate a one-time surplus in the current year personnel budget.</p>			(839)	--	--	--
<p><b><u>H&amp;S Additional Revenue</u></b> The Department of Housing Preservation and Development will realize additional revenue in its Hotels and Shelters Program as a result of more efficient claiming of Federal and State sources.</p>			(1,661)	--	--	--
<p><b><u>Assets Sales - Commercial</u></b> The Department of Housing Preservation and Development identified two city-owned properties to be sold in FY 2013, resulting in additional revenue.</p>			--	(436)	--	--
<p><b><u>Interest on Demolition Lien</u></b> The Department received a one-time interest payment on a demolition lien.</p>			(187)	--	--	--
<b>Total Agency: PEG Program</b>	<b>(9)</b>	<b>(16)</b>	<b>(4,361)</b>	<b>(3,511)</b>	<b>(3,321)</b>	<b>(3,349)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13	(City Funds in 000's)			
	Attrition Layoff	2012	2013	2014	2015
<b>Department of Environmental Protection</b>					
<p><b><u>Additional SARA Right-to-Know Fees</u></b> The Department will collect additional revenue due to a new online payment system for hazardous material storage.</p>		(66)	(200)	(200)	(200)
<p><b><u>Reduction to Energy Program</u></b> Savings from the Energy Program will be realized by reducing the salary of the current vacancy and by reducing consulting contracts starting in FY13.</p>		(50)	(150)	(150)	(150)
<p><b><u>Additional E-Designation Fees</u></b> The Department will collect additional revenue for the review of technical documents required for the Environmental Designation Program, which provides expert assistance to facilitate the development of contaminated brownfield properties.</p>		(19)	(58)	(58)	(58)
<p><b><u>Reduction to Landfill Program</u></b> Operation of the Pennsylvania Avenue Landfill's leachate pre-treatment Plant will be shut down, as approved by NYS Department of Environmental Conservation.</p>		(61)	(127)	(127)	(127)
<p><b><u>Additional Asbestos Enforcement</u></b> Due to increased inspection activity, the Department will generate additional asbestos fine revenue returnable to the Environmental Control Board.</p>		(230)	(752)	(752)	(752)
<b>Total Agency: PEG Program</b>		<b>(426)</b>	<b>(1,287)</b>	<b>(1,287)</b>	<b>(1,287)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Finance</b>						
<p><b><u>Insource IT Functions</u></b> The Department proposes to insource the STARS Production control and Helpdesk function into DOF's IT Environment.</p>			(150)	(900)	(900)	(900)
<p><b><u>Exemption Renewal and Verification</u></b> DOF proposes to conduct a more robust review of new and renewal exemption applications. Efforts will include the purchase of a subscription to SSA Death Index to match against active beneficiaries, resulting in revocation of benefits if they are found ineligible.</p>	25	--	1,136	(5,402)	(5,402)	(5,402)
<p><b><u>Increase Audit Tax Revenue Baseline</u></b> DOF proposes to increase the tax audit revenue baseline as the recently approved audit initiatives such as sophisticated data mining has identified cases of tax compliance abuses, providing greater than expected audit results.</p>	7	--	(8,851)	(33,405)	(8,545)	(8,545)
<p><b><u>Identification of Specialty Properties for Inclusion in Assessment Roll</u></b> DOF will re focus resources on accurately assessing difficult to value speciality properties such as cellular towers and billboards.</p>			--	(1,809)	(3,617)	(5,426)
<p><b><u>Address Record Clean-Up for Property Tax Bills</u></b> DOF has identified property tax bills are not currently not mailed to the taxpayers because of incomplete addresses. DOF will acquire alternative addresses and mail delinquent notices to taxpayers requesting address changes and payment.</p>	2	--	50	(1,690)	(990)	110
<p><b><u>Tobacco Diversion Unit</u></b> DOF will generate additional revenue through a more vigorous enforcement of untaxed tobacco products.</p>	6	--	(150)	(300)	(300)	(300)
<b>Total Agency: PEG Program</b>	<b>40</b>	<b>--</b>	<b>(7,965)</b>	<b>(43,506)</b>	<b>(19,754)</b>	<b>(20,463)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Transportation</b>						
<p><b><u>Parking Collection &amp; Maintenance - Attrition &amp; Redeployment</u></b>                      Due to the Citywide conversion of 51,000 single-space meters to 12,500 multi-space muni meters, less funding will be needed to conduct collections and maintenance at parking meters. 50 staff are subject to attrition or redeployment under this initiative.</p>	(50)	--	--	(4,851)	(4,911)	(4,971)
<p><b><u>Parking Collection &amp; Maintenance - Layoffs</u></b>                      Due to the Citywide conversion of 51,000 single-space meters to 12,500 multi-space muni meters, less funding will be needed to conduct collections and maintenance at parking meters. 47 staff are subject to layoffs under this initiative.</p>	--	(47)	--	(1,904)	(2,373)	(2,429)
<p><b><u>Parking Collections &amp; Maintenance - Layoffs of Administrative Staff</u></b>                      Due to the Citywide conversion of 51,000 single-space meters to 12,500 multi-space muni meters, less funding will be needed for parking administration. 15 administrative staff in the Parking Division are subject to layoffs under this initiative.</p>	--	(15)	(370)	(921)	(939)	(957)
<p><b><u>Parking Collections and Maintenance - OTPS Savings</u></b>                      Conversion from single-space to multi-space meters allows a 5% reduction in OTPS funding for cash collection and maintenance.</p>			--	(837)	(837)	(837)
<p><b><u>Parking Meter Initiatives and Efficiencies</u></b>                      The Department of Transportation has implemented various parking initiatives that have produced additional revenue above original projections.</p>			--	(7,000)	(7,000)	(7,000)
<p><b><u>Increase Commercial Parking Meter Rates</u></b>                      The Department of Transportation will increase commercial parking rates in Manhattan from \$3 per hour to \$4 for 1 hour, \$9 for 2 hours and \$15 for 3 hours.</p>			(849)	(3,573)	(3,573)	(3,573)
<p><b><u>Agency-wide OTPS Reduction</u></b>                      Proportional reduction of OTPS funds in all Department of Transportation divisions (Executive and Administration, Highways, Ferries, Traffic and Bridges).</p>			(1,626)	(3,701)	--	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Transportation</b>						
<p><b><u>Install LED Lights - Central Park, FDR Drive Underdecks, Eastern Parkway</u></b> Energy and maintenance savings from replacing 2,380 existing street lights with high-efficiency LEDs in Central Park (1,588), on FDR Drive underdecks (650), and on Eastern Parkway (142).</p>			(20)	(268)	(331)	(331)
<p><b><u>Fleet Services Reduction - Parts Budget</u></b> Reduce funding for in-house purchases of light-duty vehicle parts.</p>			(300)	(300)	(300)	(300)
<p><b><u>Fleet Services Reduction - Repair Contracts</u></b> Reduce funding for contractual repair services of light-duty vehicles.</p>			(200)	(200)	(200)	(200)
<p><b><u>Reduce Lease Space at 16 Court Street</u></b> Savings from relinquishing the entire 8th Floor at 16 Court Street in Brooklyn (4,513 square feet) and transferring highway inspection (HIQA) staff to existing space at the Brooklyn Army Terminal.</p>			49	(191)	(207)	(208)
<p><b><u>Bus Stop Shelter Scroller Revenue</u></b> The Department of Transportation received a payment from CEMUSA for scroller revenue based on their contractual agreement.</p>			(5,771)	--	--	--
<p><b><u>Verizon Settlement</u></b> The City realized additional revenue in FY 2012 from a settlement payment from Verizon through a joint effort between Law Department and the Department of Transportation.</p>			(500)	--	--	--
<p><b><u>Additional Revenue from Revocable Consents, Debris Container Permits, and Concessions</u></b> The Department of Transportation will generate additional revenue from Revocable Consents, including Electrical Transformers, the web-based issuance of the \$30 Debris Container Permits, and from rental income at the St. George and White Hall Ferry Terminals.</p>			(1,824)	(3,247)	(4,326)	(5,383)
<p><b><u>Increase Fine Amount for Two HIQA Summons Codes</u></b> The Department of Transportation will generate additional revenue by increasing the fine amount of two existing HIQA violations.</p>			(911)	(1,497)	(1,284)	(1,102)
<b>Total Agency: PEG Program</b>	<b>(50)</b>	<b>(62)</b>	<b>(12,322)</b>	<b>(28,490)</b>	<b>(26,281)</b>	<b>(27,291)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Parks and Recreation</b>						
<p><b><u>Agency Attrition</u></b> The Department of Parks and Recreation will realize savings from continued attrition through FY 2013.</p>	(91)	--	--	(5,786)	--	--
<p><b><u>PlaNYC Hiring Delay</u></b> The Department will delay the hiring of 46 full-time and 11 full-time equivalent positions from FY 2013 to FY 2014 for four PlaNYC Regional Parks not scheduled to open until FY 2014.</p>	(46)	--	--	(2,347)	--	--
<p><b><u>PlaNYC OTPS Delay</u></b> The Department will delay OTPS costs from FY 2013 to FY 2014 for four PlaNYC Regional Parks not scheduled to open until FY 2014.</p>			--	(586)	--	--
<p><b><u>Parks Revenue</u></b> The Department is undertaking an effort to generate additional revenue.</p>			--	(13,000)	(13,000)	(13,000)
<p><b><u>Seasonal Reduction</u></b> Reduction to the seasonal budget for general seasonal staff as well as recreation center seasonal staff for FY 2012 only.</p>			(2,687)	--	--	--
<b>Total Agency: PEG Program</b>	<b>(137)</b>	<b>--</b>	<b>(2,687)</b>	<b>(21,719)</b>	<b>(13,000)</b>	<b>(13,000)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Citywide Administrative Services</b>						
<b><u>Lease Audit Payment Recoveries</u></b> DCAS audits lease payments by City agencies.			(750)	--	--	--
<b><u>Additional Revenue from Salvage</u></b> Due to an increase in current year salvage sales of City-owned equipment, DCAS will generate additional auction revenue.			(3,540)	--	--	--
<b><u>Additional Court Reimbursement</u></b> DCAS will recognize one-time additional revenue from court reimbursements.			(5,703)	--	--	--
<b><u>Property Sales</u></b> DCAS will generate additional revenue from two city-owned property sales in the Bronx and Manhattan.			(6,500)	--	--	--
<b><u>Energy Savings from Retrofit Projects</u></b> Energy savings associated with various building retrofit projects.			--	(1,461)	(2,307)	(2,307)
<b><u>Photocopier Cost Containment</u></b> Negotiated savings on copier costs.			(523)	(122)	--	--
<b><u>Reduce Third Party Trucking Service at Storehouse</u></b> Reduction will be achieved via a combination of more effective and logical routing trucks to agency delivery locations, and improved coordination of delivery schedules with agencies.			--	(132)	(132)	(132)
<b><u>Agency Broad Banding of Managerial Vacancies</u></b> DCAS identified three vacancies whose duties have been reassigned to existing executive staff.	(3)	--	--	(485)	(489)	(492)
<b><u>Administrative Staff Sharing</u></b> DCAS will expand sharing of administrative staff among executives. Three current provisional staff will be laid off.	--	(3)	--	(159)	(194)	(197)
<b><u>Elimination of 16 Positions via Attrition</u></b> DCAS will not backfill 16 positions expected to be vacated through attrition in the upcoming fiscal year.	(16)	--	--	(881)	(1,194)	(1,213)
<b><u>Additional BSA Filing Fees</u></b> Due to increased application activity, the Board of Standards and Appeals will generate additional revenue.			(51)	(155)	(155)	(155)
<b>Total Agency: PEG Program</b>	<b>(19)</b>	<b>(3)</b>	<b>(17,067)</b>	<b>(3,395)</b>	<b>(4,471)</b>	<b>(4,496)</b>



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13	(City Funds in 000's)			
	Attrition Layoff	2012	2013	2014	2015
<b>Department of Education</b>					
<b><u>Related Services Savings</u></b> Savings through a reduction in contractual Special Ed spending.		(18,000)	(18,000)	(18,000)	(18,000)
<b><u>Pre-K Handicapped Transportation Savings</u></b> Savings through a reduction in contractual Special Ed spending.		(14,412)	(14,412)	(14,412)	(14,412)
<b><u>Pre-K Handicapped Tuition &amp; Related Services Reduction</u></b> Savings through a reduction in contractual Special Ed spending.		(30,000)	(21,500)	(25,750)	(34,500)
<b><u>Facilities PS Efficiencies</u></b> Reduction is associated with improved procedures and monitoring of expenditures related to Extended use funds.		(5,000)	(5,000)	--	--
<b><u>Facilities OTPS Efficiencies</u></b> Reduction is associated with the implementation of tighter controls on Custodial emergency spending and a reduction in the allocation to in-house Custodians.		(12,000)	(12,000)	--	--
<b><u>Facilities OTPS Efficiencies</u></b> Reduction in allocation of general repair contracts.		(8,000)	(8,000)	--	--
<b><u>Food Services Re-estimate</u></b> The Federal increase in per-meal reimbursement appears adequate to cover decreased expectations in food inflation.		(10,000)	--	--	--
<b><u>Food Services Efficiencies</u></b> Reduction in temporary services, consultant hours and overtime.		(2,000)	--	--	--
<b><u>Lease Savings</u></b> Savings through a reduction in Lease costs.		(10,000)	(10,000)	(10,000)	(10,000)
<b><u>SE PreK Revenue PEG</u></b> State revenue re-estimate.		(37,600)	(62,300)	(62,300)	(62,300)
<b><u>Medicaid Revenue PEG</u></b> Enhanced claiming processes & procedures will generate increased Federal revenue from reimbursements.		--	(50,000)	(50,000)	(50,000)
<b><u>Building Aid for GO Debt Service</u></b> Building Aid to be used for education GO debt service.		--	(100,000)	--	--
<b>Total Agency: PEG Program</b>		<b>(147,012)</b>	<b>(301,212)</b>	<b>(180,462)</b>	<b>(189,212)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Health and Hospitals Corporation</b>						
<p><b><u>Reduction to HHC's Unrestricted City Subsidy</u></b>                      HHC's Unrestricted Subsidy will be reduced, which could result in further reductions in personnel and/or services at HHC.</p>			(1,545)	(4,265)	(4,265)	(4,265)
<b>Total Agency: PEG Program</b>			<b>(1,545)</b>	<b>(4,265)</b>	<b>(4,265)</b>	<b>(4,265)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Mayoralty</b>						
<b><u>Mayor's Office - PS Reduction</u></b> PS Reduction	(5)	--	(1,468)	(996)	(1,608)	(1,608)
<b><u>Street Activity Permit Increase</u></b> The Street Activity Permit Office will generate additional revenue from increasing the street activity application fee from \$15 to \$25.			--	(65)	(65)	(65)
<b><u>Special Event Fee Increase</u></b> The Street Activity Permit Office will generate additional revenue from increasing the fees for commercial/promotional street events.			--	(889)	(889)	(889)
<b><u>OLR - PS Reduction.</u></b> Reduction of two full-time vacancies in FY 2012 and an additional two in FY 2013 and out.	(4)	--	(87)	(253)	(258)	(262)
<b><u>OMB - PS Reduction</u></b> PS Reduction.	(5)	--	(512)	(550)	(550)	(550)
<b><u>OMB - OTPS Budget Reduction</u></b> OTPS Reduction.			(100)	(100)	(100)	(100)
<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 to the General Fund.			--	(1,200)	(1,200)	(1,200)
<b>Total Agency: PEG Program</b>	<b>(14)</b>	<b>--</b>	<b>(2,167)</b>	<b>(4,053)</b>	<b>(4,670)</b>	<b>(4,674)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13	(City Funds in 000's)			
	Attrition    Layoff	2012	2013	2014	2015
<b>Debt Service</b>					
<u><b>Debt Service Savings</b></u> To reflect the impact of debt refinancing transactions, lower assumed short term interest rates, and lower realized rates on actual debt issuance		(56,097)	(228,807)	(29,989)	(43,733)
<b>Total Agency: PEG Program</b>		<b>(56,097)</b>	<b>(228,807)</b>	<b>(29,989)</b>	<b>(43,733)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(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)
<b>Total Agency: PEG Program</b>			--	(55,519)	(55,519)	(55,519)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Board of Elections</b>						
<u>PS Reduction</u> PS Reduction			(2,162)	(5,067)	(5,067)	(5,067)
<b>Total Agency: PEG Program</b>			<b>(2,162)</b>	<b>(5,067)</b>	<b>(5,067)</b>	<b>(5,067)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Office of the Actuary</b>						
<u><b>Headcount Reduction</b></u> Eliminate 1 vacant Administrative Actuary position and 1 vacant Actuarial Specialist II position funded in the FY 2012 Executive Budget.	(2)	--	(133)	(307)	(307)	(307)
<u><b>Recruitment and Retention Funding Reduction</b></u> Reduce funding for recruitment and retention of actuaries provided in the FY 2012 Executive Budget.			--	(100)	(100)	(100)
<b>Total Agency: PEG Program</b>	<b>(2)</b>	<b>--</b>	<b>(133)</b>	<b>(407)</b>	<b>(407)</b>	<b>(407)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Emergency Management</b>						
<p><b><u>Increased Federal Grant Funding</u></b> Shift a per diem salary in FY 2012 and two full-time heads in FY 2013-2016 to federal grants.</p>	(2)	--	(94)	(326)	(326)	(326)
<p><b><u>Post-Disaster Housing Funding Reduction</u></b> In FY 2012, OEM is proposing to cut \$32,105 from the Post Disaster Housing program one-time funding.</p>			(32)	--	--	--
<b>Total Agency: PEG Program</b>	<b>(2)</b>	<b>--</b>	<b>(126)</b>	<b>(326)</b>	<b>(326)</b>	<b>(326)</b>



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13	(City Funds in 000's)			
	Attrition    Layoff	2012	2013	2014	2015
<b>Administrative Tax Appeals</b>					
<u><b>Real Property Assessment Review</b></u> The Commission has generated additional fee revenue above the current projection for real property assessment reviews conducted on properties valued at over \$2 million.		(300)	(200)	(200)	(200)
<b>Total Agency: PEG Program</b>		<b>(300)</b>	<b>(200)</b>	<b>(200)</b>	<b>(200)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13	(City Funds in 000's)			
	Attrition    Layoff	2012	2013	2014	2015
<b>Law Department</b>					
<u><b>Increased Revenue Collections</b></u> The Department will realize additional revenue from a Verizon settlement payment and the World Trade Center Captive Insurance reimbursement.		(1,047)	(255)	--	--
<u><b>PS Accruals.</b></u> Savings will be realized from PS accruals.		(3,133)	--	--	--
<b>Total Agency: PEG Program</b>		<b>(4,180)</b>	<b>(255)</b>	<b>--</b>	<b>--</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of City Planning</b>						
<p><b><u>Vacancy Eliminations</u></b> Elimination of two vacancies in the Land Use Review Division and one vacancy from Environmental Review.</p>	(3)	--	(248)	(251)	(255)	(259)
<p><b><u>PS Attrition Savings</u></b> Attrition savings created by the anticipated retirement of one part-time position and one full-time position in the Planning Support Division and Graphics Division, respectively.</p>	(1)	--	(37)	(127)	(149)	(150)
<p><b><u>Layoffs</u></b> Two tax levy-funded layoffs (to be specified) based on an average salary of \$65,000.</p>	--	(2)	--	(147)	(171)	(173)
<p><b><u>Administrative PS Savings</u></b> PS accrual from administration.</p>			(66)	--	--	--
<p><b><u>Attrition Savings from Hiring Freeze</u></b> DCP will achieve savings from attrition as a result of a hiring freeze. This initiative is in part to make up for FY11 Revenue PEG shortfalls of \$567K. Once additional revenues are accounted for, that shortfall is \$427K. This hiring freeze meets \$307K of that.</p>			(120)	(187)	--	--
<p><b><u>OTPS Reductions</u></b> Reduce OTPS costs to reflect savings from reduced deliveries to Commissioners, savings from printing the CPC calendar in-house and other efficiencies.</p>			--	(25)	(25)	(25)
<p><b><u>Other Adjustments</u></b> Other Plan Adjustments</p>			--	20	77	91
<b>Total Agency: PEG Program</b>	<b>(4)</b>	<b>(2)</b>	<b>(471)</b>	<b>(717)</b>	<b>(523)</b>	<b>(516)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13	(City Funds in 000's)			
	Attrition Layoff	2012	2013	2014	2015
<b>Department of Investigation</b>					
<p><b><u>PS Savings</u></b> The Department projects a PS surplus in FY 12.</p>		(276)	--	--	--
<p><b><u>Full Background and Four-Step Investigation Fee</u></b> The Department of Investigation will increase the Full Background Investigation fee from \$120 to \$250 and the Four-Step Background fee from \$40 to \$150.</p>		--	(241)	(241)	(241)
<p><b><u>Fingerprint Fee Increase</u></b> The Department will increase Fingerprint fees from \$110 to \$130.</p>		--	(186)	(186)	(186)
<p><b><u>Marshal Fees</u></b> The Department will realize additional assessment revenue based on the appointment of six additional marshals.</p>		--	(251)	(251)	(251)
<p><b><u>Hiring Freeze Savings</u></b> This initiative realizes savings associated with 6 heads through FY 2012.</p>		(543)	--	--	--
<b>Total Agency: PEG Program</b>		<b>(819)</b>	<b>(678)</b>	<b>(678)</b>	<b>(678)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Civilian Complaint Review Board</b>						
<p><b><u>Case Management Unit Consolidation</u></b> The Case Management Unit Supervisor duties will be merged with the Case Response/Intake Unit Supervisor. Technological advances in case management have eliminated the need for the position.</p>	(1)	--	(40)	(80)	(79)	(80)
<p><b><u>PS Accruals</u></b> PS accruals associated with delays in hiring.</p>			(313)	--	--	--
<p><b><u>Eliminate Two Agency Cars</u></b> OTPS savings as a result of consolidating CCRB's fleet.</p>			--	(26)	--	--
<p><b><u>Agency Car Related Expenses</u></b> OTPS savings for parking, vehicle maintenance, and fuel associated with fleet consolidation.</p>			--	(15)	(15)	(15)
<b>Total Agency: PEG Program</b>	<b>(1)</b>	<b>--</b>	<b>(353)</b>	<b>(121)</b>	<b>(94)</b>	<b>(95)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Board of Correction</b>						
<p><b><u>Field Staff Vacancy Reduction</u></b>                      Reduction of one vacant Correctional Standards Review Specialist II position. The vacancy reduction will decrease the agency's authorized field staff by 12%, dropping to 7 authorized positions.</p>	(1)	--	(25)	(78)	--	--
<b>Total Agency: PEG Program</b>	(1)	--	(25)	(78)	--	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Financial Information Services Agency</b>						
<b><u>PS Reduction</u></b> Elimination of six budgeted Worker's Comp positions.	(6)	--	(789)	(796)	(803)	(810)
<b><u>PS Surplus</u></b> FISA has accumulated a current year PS surplus from delays in hiring.			(916)	--	--	--
<b><u>IFA Funding Switch</u></b> Funding switch from City to IFA for development work.	(18)	--	--	(1,425)	--	--
<b><u>Reduction on Maintenance Costs</u></b> FISA is projecting a current year maintenance surplus.			(2,000)	--	--	--
<b><u>CityTime OPA Surplus</u></b> FY 2013 OPA CityTime Surplus.			--	(783)	--	--
<b>Total Agency: PEG Program</b>	<b>(24)</b>	<b>--</b>	<b>(3,705)</b>	<b>(3,004)</b>	<b>(803)</b>	<b>(810)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13	(City Funds in 000's)			
	Attrition Layoff	2012	2013	2014	2015
<b>Office of Payroll Administration</b>					
<u><b>FY 2012 OTPS Surplus</b></u> Expense reduction in the FY 2012 CityTime consulting services as well as Facility Operating Costs.		(2,383)	--	--	--
<u><b>Additional Revenue</b></u> OPA has received interest income on FICA refunds from the IRS and the recoupment of a prior year overpayment of an administrative fee from Transit Center.		(2,142)	--	--	--
<b>Total Agency: PEG Program</b>		<b>(4,525)</b>	--	--	--



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Equal Employ Practices Comm</b>						
<u><b>Lease Cost Reduction</b></u> The agency moved from leased space to city owned space resulting in a lease cost reduction.			(18)	(56)	(56)	(56)
<b>Total Agency: PEG Program</b>			<b>(18)</b>	<b>(56)</b>	<b>(56)</b>	<b>(56)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Civil Service Commission</b>						
<b><u>PS Accruals</u></b> PS savings are a result of accruals in commissioner compensation.			(17)	--	--	--
<b>Total Agency: PEG Program</b>			(17)	--	--	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Landmarks Preservation Comm.</b>						
<u><b>Permit Revenue Increase</b></u> The Commission projects an increase in permit revenue due to the continued growth in applications processed.			(99)	(304)	(304)	(304)
<b>Total Agency: PEG Program</b>			<b>(99)</b>	<b>(304)</b>	<b>(304)</b>	<b>(304)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>NYC Taxi and Limousine Comm</b>						
<b><u>Additional Taxi Enforcement</u></b> TLC will generate increased taxi fine revenue resulting from a recent expansion in enforcement staff, increased enforcement of administrative rules and improvements in passenger generated case convictions.	1	--	(908)	(2,678)	(2,678)	(2,678)
<b>Total Agency: PEG Program</b>	1	--	<b>(908)</b>	<b>(2,678)</b>	<b>(2,678)</b>	<b>(2,678)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Commission on Human Rights</b>						
<b><u>Space Consolidation Savings</u></b> Savings from space consolidation at 40 Rector Street.			(53)	(159)	(159)	(159)
<b>Total Agency: PEG Program</b>			<b>(53)</b>	<b>(159)</b>	<b>(159)</b>	<b>(159)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Conflicts of Interest Board</b>						
<u><b>Vacancy Elimination</b></u> Elimination of one vacant clerical position in the Training Unit.	(1)	--	(40)	(41)	(42)	(43)
<u><b>OTPS Savings</b></u> Reduction in OTPS expenditures.			(18)	(11)	(11)	(11)
<u><b>PS Savings</b></u> Postpone the hire of two vacant trainer positions for the remainder of the year.			(96)	--	--	--
<b>Total Agency: PEG Program</b>	<b>(1)</b>	<b>--</b>	<b>(154)</b>	<b>(52)</b>	<b>(53)</b>	<b>(54)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Community Boards - All</b>						
<b><u>PEG CUTS FOR FY2012 AND FY2013</u></b> 2% PEG CUT FOR FY2012 AND 6% PEG CUT FOR FY2013			(244)	(718)	(718)	(718)
<b>Total Agency: PEG Program</b>			<b>(244)</b>	<b>(718)</b>	<b>(718)</b>	<b>(718)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Probation</b>						
<p><b><u>OTPS Reduction</u></b> Reduction to telecommunications and data processing equipment budget made possible by increased use of existing technology.</p>			(53)	(53)	(53)	(53)
<p><b><u>Operational Vacancy Reductions</u></b> Reduction of six vacancies in Juvenile Operations and 17 vacancies in Adult Operations. No service impact is anticipated because the responsibilities of these positions have been absorbed by current staff.</p>	(23)	--	(411)	(1,324)	(1,352)	(1,379)
<p><b><u>Administrative Vacancy Reductions</u></b> Reduction of three clerical and ten secretarial vacancies in Adult Operations. No service impact is anticipated because the responsibilities of these positions have been absorbed by current staff.</p>	(13)	--	--	(604)	(620)	(636)
<p><b><u>PS Accruals</u></b> Year to date PS accrual savings due to hiring delays.</p>			(500)	--	--	--
<p><b><u>Esperanza Funding</u></b> The Department will receive additional state revenue for Esperanza cases. Revenue will flow through the Administration for Children's Services.</p>			(400)	(400)	(400)	(400)
<b>Total Agency: PEG Program</b>	<b>(36)</b>	<b>--</b>	<b>(1,364)</b>	<b>(2,381)</b>	<b>(2,425)</b>	<b>(2,468)</b>



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Small Business Services</b>						
<p><b><u>Reduction to New Initiatives - Workforce Development</u></b> SBS will achieve OTPS savings in FY12-14 by reducing funding to the Workforce1 Express/Expansion Centers funded in the FY12 Preliminary Plan.</p>			(107)	(389)	(223)	--
<p><b><u>Reduction to New Initiatives - Division of Economic and Financial Opportunity</u></b> SBS will achieve OTPS savings in FY13-14 by reducing funding to new initiatives funded in FY12 Preliminary and Executive Plans, including the Minority- and Women-Owned Business Enterprise (M/WBE) Capacity Building and Mentoring Programs.</p>			--	(54)	(36)	--
<p><b><u>Attrition Savings</u></b> SBS will achieve savings through vacancy eliminations and other attrition savings in the Business District Development, Financial Management and Executive, Economic and Financial Opportunity, and Workforce Development divisions.</p>	(14)	--	(373)	(656)	(700)	(711)
<p><b><u>PS Funding Reallocation</u></b> SBS will achieve PS savings by shifting tax-levy funded salaries to Federal Workforce Investment Act (WIA) funds.</p>			(93)	(93)	(93)	(93)
<p><b><u>SBS OTPS Savings</u></b> SBS will achieve savings by reducing its OTPS allocations for Industrial Business Zone contracts, New Business Acceleration Team, and Administration and Division of Economic and Financial Opportunity.</p>			--	(109)	(22)	(46)
<p><b><u>City Council Funds Reduction</u></b> SBS is reducing its City Council funds allocation in FY12 by 2% for PEG savings.</p>			(162)	--	--	--
<p><b><u>Increase in Contractual Payments</u></b> EDC will increase its contractual payment to the City in FY 2012 and in the out years.</p>			(1,119)	(3,493)	(3,355)	(3,228)
<p><b><u>EDC Tax Levy Programs Reductions</u></b> EDC Tax Levy funding reductions among various programs such as the Development Coordinator, the Greenpoint Williamsburg Waterfront Access Fund and the Financial Services Contracts.</p>			(96)	(2,042)	(11)	--
<p><b><u>City Council High Tech Connect Funding Reduction</u></b> Pro rata 2% savings in the EDC City Council High Tech Connect funding.</p>			(6)	--	--	--

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Small Business Services</b>						
<p><b><u>EDC Community Court Savings</u></b> Pro rata 2 % savings in FY12 and 6% in FY13 and every year in the out years in the City tax levy contribution to the Red Hook and Midtown Community Courthouse program.</p>			(5)	(15)	(15)	(15)
<p><b><u>PlaNYC EDC budget PEG - OER Brownfields Fund</u></b> Reduction from the Office of Environmental Remediation's Brownfields Fund; 2% in FY12. The full PEG for PlaNYC funding within EDC to be taken from the Brownfields Fund.</p>			(158)	--	--	--
<p><b><u>Downtown Brooklyn Partnership Savings</u></b> Pro rata 2% savings in the City tax levy contribution to the Downtown Brooklyn Partnership contract.</p>			(4)	--	--	--
<p><b><u>NYC &amp; Company Contract Reduction</u></b> NYC &amp; Company will achieve its PEG target through a reduction in personnel, marketing and promotions, and its program for international tourism development.</p>			(285)	(848)	(826)	(826)
<p><b><u>Trust for Governors Island PEG</u></b> The Trust for Governors Island will achieve its PEG through contract reductions in FY12-16.</p>			(361)	(587)	(587)	(658)
<b>Total Agency: PEG Program</b>	<b>(14)</b>	<b>--</b>	<b>(2,769)</b>	<b>(8,286)</b>	<b>(5,868)</b>	<b>(5,577)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13	(City Funds in 000's)			
	Attrition    Layoff	2012	2013	2014	2015
<b>Department of Buildings</b>					
<p><b><u>Increased Civil Penalties</u></b>                      As a result of revised procedures and penalty structure changes, the Department will generate additional civil penalties for work without a permit, elevator violations and boiler violations.</p>		(2,297)	(6,689)	(6,689)	(6,689)
<b>Total Agency: PEG Program</b>		<b>(2,297)</b>	<b>(6,689)</b>	<b>(6,689)</b>	<b>(6,689)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13	(City Funds in 000's)			
	Attrition    Layoff	2012	2013	2014	2015
<b>Office of Administrative Trials &amp; Hearings</b>					
<u><b>Additional Tribunal Fine Revenue</b></u> OATH will generate additional fine revenue from an increase in case processing and adjudications at the Environmental Control Board and the DOHMH Administrative Tribunal.		(750)	(2,273)	(2,273)	(2,273)
<b>Total Agency: PEG Program</b>		<b>(750)</b>	<b>(2,273)</b>	<b>(2,273)</b>	<b>(2,273)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13	(City Funds in 000's)			
	Attrition    Layoff	2012	2013	2014	2015
<b>Business Integrity Commission</b>					
<u><b>Additional Administrative Violation Enforcement</b></u> The Commission will generate additional revenue from various new enforcement initiatives.		(169)	(521)	(521)	(521)
<b>Total Agency: PEG Program</b>		<b>(169)</b>	<b>(521)</b>	<b>(521)</b>	<b>(521)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Information Technology and Telecommunication</b>						
<b><u>Cable Franchise Revenue</u></b> Based on current and historical collections, DoITT will receive additional revenue from cable television franchises.			(8,000)	(4,000)	(4,000)	(4,000)
<b><u>Facilities Efficiencies including LED Lighting</u></b> Implementation of this proposal is to leverage LED lighting at various DoITT office locations, which will result in heat, light, power savings. DoITT will also decrease printer usage.			(200)	(300)	(300)	(300)
<b><u>Telecom Technicians Contract Reduction</u></b> Telecom Technicians Contract Reduction through VOIP conversion.			--	--	--	(1,000)
<b><u>Underutilized Phone Line/Data Circuit Cancellation</u></b> Underutilized Phone Line/Data Circuit Cancellation			(2,000)	(2,000)	(2,000)	(2,000)
<b><u>FJC OTPS Reduction</u></b> To reduce OTPS spending by 2% and 6% respectively			(11)	(32)	(32)	(32)
<b><u>Citywide Emergency Support</u></b> To reduce OTPS spending by 2% and 6% respectively.			(13)	(40)	(40)	(40)
<b><u>HC Reduction - Lay Offs</u></b> HC Reduction - Lay Offs	--	(12)	(678)	(1,474)	(1,490)	(1,505)
<b><u>HC Reduction - Attrition</u></b> HC Reduction - Attrition	(8)	--	(720)	(826)	(836)	(845)
<b><u>Mayor's Office of Media and Entertainment - PS Accruals</u></b> PS accruals from unfilled lines in the Mayor's Office of Media and Entertainment.			(118)	--	--	--
<b><u>Mayor's Office of Media and Entertainment - PS Budgeted Amount Reduction</u></b> Reduce funding for a vacant position in the Mayor's Office of Media and Entertainment.			--	(45)	(45)	(45)
<b><u>Mayor's Office of Media and Entertainment - Funding Reduction from the Tax Credit Program</u></b> Reduce the allocation for the Tax Credit program by 2% in the Mayor's Office of Media and Entertainment.			(200)	--	--	--
<b><u>Mayor's Office of Media and Entertainment - General OTPS Reduction</u></b> Reduce OTPS costs associated with production, broadcast and administrative functions in the Mayor's Office of Media and Entertainment.			--	(155)	(153)	(151)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Information Technology and Telecommunication</b>						
<u><b>Mayor's Office of Media and Entertainment - PS Headcount Reduction</b></u> Eliminate 2 lines from the media industry incentive program in the Mayor's Office of Media and Entertainment.	(2)	--	--	(170)	(173)	(175)
<u><b>ECTP - Security Operations Center Network Monitoring for the NYPD</b></u> Savings from postponing the implementation of SOC services for the NYPD until Jan 2012.			(403)	--	--	--
<u><b>ECTP - Maintenance for new logging and recording for the NYPD</b></u> Reduce the manufacturer product support/maintenance associated with NICE equipment for logging and recording systems at NYPD.			(370)	--	--	--
<u><b>ECTP - FDNY SMART Resources</b></u> Savings from not extending the Systems Migration Application Rollout and Technology (SMART) resources beyond Dec 31, 2011.			(73)	--	--	--
<b>Total Agency: PEG Program</b>	<b>(10)</b>	<b>(12)</b>	<b>(12,786)</b>	<b>(9,042)</b>	<b>(9,069)</b>	<b>(10,093)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Department of Records and Information Services</b>						
<b><u>Vacancy Reduction</u></b> Reduction of three vacant positions within the agency.	(3)	--	(110)	(355)	(355)	(355)
<b>Total Agency: PEG Program</b>	<b>(3)</b>	<b>--</b>	<b>(110)</b>	<b>(355)</b>	<b>(355)</b>	<b>(355)</b>



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13	(City Funds in 000's)			
	Attrition Layoff	2012	2013	2014	2015
<b>Department of Consumer Affairs</b>					
<p><b><u>Consumer Protection Late Fees</u></b> The Department will implement late fees for businesses that do not pay their fines and scale fees on time.</p>		(116)	(165)	(165)	(165)
<p><b><u>Home Improvement Contractor Trust Fund</u></b> The Department will modify its procedures for the drawdown of funds from the Home Improvement Contractor trust fund.</p>		(323)	(323)	(323)	(323)
<p><b><u>New Business Acceleration Track OTPS Savings</u></b> Business Acceleration will reduce the OTPS budget by obtaining the use of vehicles at no cost to the agency.</p>		(45)	--	--	--
<p><b><u>Home Improvement Salesperson Exam Fees</u></b> The Department will implement a fee for the Home Improvement Salesperson exam.</p>		(56)	(115)	(115)	(115)
<p><b><u>Establish Tow Truck Fees</u></b> The Department will implement fees for tow truck inspections and for towing companies that participate in the Direct Accident Response Program.</p>		(101)	(43)	(101)	(43)
<p><b><u>Additional Consumer Affairs Fine Revenue</u></b> The Department will generate greater than anticipated consumer protection fine revenue due to an increase in collection rates.</p>		--	(568)	(568)	(568)
<p><b><u>Expand Laundry License Universe</u></b> As proposed by the Mayor's Regulatory Review Panel, the Department will combine the existing Laundry and Laundry Jobber licenses, and clarify the DCA rules that prevent some dry cleaners from being covered by the law.</p>		--	(471)	(471)	(471)
<b>Total Agency: PEG Program</b>		<b>(641)</b>	<b>(1,685)</b>	<b>(1,743)</b>	<b>(1,685)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Public Administrator - Bronx</b>						
<u><b>Increased Commission Revenue</b></u> The Public Administrators will realize additional revenue from commissions paid to the City.			(76)	(207)	(207)	(207)
<b>Total Agency: PEG Program</b>			<b>(76)</b>	<b>(207)</b>	<b>(207)</b>	<b>(207)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Borough President - Manhattan</b>						
<b><u>PS Reduction - Layoff</u></b> Layoff four positions.	--	(4)	(83)	(225)	(208)	(208)
<b>Total Agency: PEG Program</b>	--	(4)	(83)	(225)	(208)	(208)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(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 FY 2012 and the out-years.			(124)	(280)	(280)	(280)
<b>Total Agency: PEG Program</b>			<b>(124)</b>	<b>(280)</b>	<b>(280)</b>	<b>(280)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(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 FY 2012 and the out-years.			(124)	(263)	(263)	(263)
<b>Total Agency: PEG Program</b>			<b>(124)</b>	<b>(263)</b>	<b>(263)</b>	<b>(263)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(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 FY 2012 and the out-years.			(110)	(242)	(242)	(242)
<b>Total Agency: PEG Program</b>			<b>(110)</b>	<b>(242)</b>	<b>(242)</b>	<b>(242)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(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 FY 2012 and the out-years.			(93)	(201)	(201)	(201)
<b>Total Agency: PEG Program</b>			<b>(93)</b>	<b>(201)</b>	<b>(201)</b>	<b>(201)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13	(City Funds in 000's)			
	Attrition    Layoff	2012	2013	2014	2015
<b>Office of the Comptroller</b>					
<p><b><u>Increase in Affirmative Claims Revenue</u></b> Increased collection efforts by the Comptroller's Office have resulted in the settlement of a higher volume of cases as well as increases in the average settlement per claim.</p>		(200)	(200)	(200)	(200)
<p><b><u>Additional Audit Revenue</u></b> The City will realize additional revenue from a recent audit conducted by the Comptroller's Office that resulted in revocation of exemptions for ineligible taxpayers.</p>		(1,189)	(4,041)	--	--
<b>Total Agency: PEG Program</b>		<b>(1,389)</b>	<b>(4,241)</b>	<b>(200)</b>	<b>(200)</b>



## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(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 FY 2012 and the out-years.			(53)	(127)	(127)	(127)
<b>Total Agency: PEG Program</b>			<b>(53)</b>	<b>(127)</b>	<b>(127)</b>	<b>(127)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>City Council</b>						
<b><u>PS Reduction</u></b> Reduction of PS in FY 2012 and the out-years.			(1,207)	(3,705)	(3,705)	(3,705)
<b>Total Agency: PEG Program</b>			<b>(1,207)</b>	<b>(3,705)</b>	<b>(3,705)</b>	<b>(3,705)</b>

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>District Attorney - Manhattan</b>						
<b><u>PS Savings</u></b> Reduction in PS budget.			--	(1,485)	(1,485)	(1,485)
<b>Total Agency: PEG Program</b>			--	(1,485)	(1,485)	(1,485)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>District Attorney - Bronx</b>						
<b><u>PS Savings</u></b> Reduction in PS budget.			--	(907)	(907)	(907)
<b>Total Agency: PEG Program</b>			--	(907)	(907)	(907)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>District Attorney - Brooklyn</b>						
<b><u>PS Savings</u></b> Reduction in PS budget.			--	(1,463)	(1,463)	(1,463)
<b>Total Agency: PEG Program</b>			--	(1,463)	(1,463)	(1,463)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>District Attorney - Queens</b>						
<b><u>PS Savings</u></b> Reduction in PS budget.			--	(863)	(863)	(863)
<b>Total Agency: PEG Program</b>			--	(863)	(863)	(863)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>District Attorney - Staten Island</b>						
<b><u>PS Savings</u></b> Reduction in PS budget.			--	(144)	(144)	(144)
<b>Total Agency: PEG Program</b>			--	(144)	(144)	(144)

## AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/13		(City Funds in 000's)			
	Attrition	Layoff	2012	2013	2014	2015
<b>Office of Prosecution and Special Narcotics</b>						
<b><u>PS Savings</u></b> Reduction in PS budget.			--	(304)	(304)	(304)
<b>Total Agency: PEG Program</b>			--	(304)	(304)	(304)