

**The City of New York
November 2012 Plan**

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Office of Management and Budget
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Agency Gap Closing Programs

November 9, 2012

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I.

Summary

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

	2013	2014	2015	2016
UNIFORMED FORCES				
Police Department	(\$22,333)	(\$21,320)	\$0	\$0
Fire Department	(13,776)	(9,741)	(5,012)	(4,953)
Department of Correction	(28,116)	(41,363)	(16,404)	(16,626)
Department of Sanitation	(910)	(75,724)	0	0
SUBTOTAL	(\$65,135)	(\$148,148)	(\$21,416)	(\$21,579)
HEALTH AND WELFARE				
Administration for Children's Services	(\$70,403)	(\$46,558)	(\$18,908)	(\$18,908)
Department of Social Services	(43,526)	(45,956)	(29,523)	(46,548)
Department of Homeless Services	(3,424)	(12,177)	(15,381)	(15,581)
Department of Youth and Community Development	(9,408)	(10,000)	-	-
Department of Health and Mental Hygiene	(17,970)	(28,143)	(23,123)	(23,333)
SUBTOTAL	(\$144,731)	(\$142,834)	(\$86,935)	(\$104,370)
OTHER MAYORAL				
New York Research Library	(\$756)	(\$1,281)	(\$1,281)	(\$1,281)
New York Public Library	(3,757)	(6,218)	(6,218)	(6,218)
Brooklyn Public Library	(2,814)	(4,657)	(4,657)	(4,657)
Queens Borough Public Library	(2,776)	(4,566)	(4,566)	(4,566)
Department for the Aging	(6,000)	-	-	-
Department of Cultural Affairs	(8,452)	(8,092)	(8,092)	(8,092)
Housing Preservation and Development	(3,522)	(5,645)	(5,769)	(5,786)
Department of Environmental Protection	(1,140)	(1,695)	(1,696)	(1,697)
Department of Finance	(16,650)	(19,105)	(20,112)	(21,172)
Department of Transportation	(25,509)	(45,375)	(29,996)	(26,252)
Department of Citywide Administrative Services	(17,080)	(16,610)	(2,685)	(2,692)
All Other Agencies	(100,879)	(68,373)	(49,388)	(46,811)
SUBTOTAL	(\$189,335)	(\$181,617)	(\$134,460)	(\$129,224)
MAJOR ORGANIZATIONS				
Department of Education	(\$126,702)	(\$297,997)	(\$265,997)	(\$265,997)
SUBTOTAL	(\$126,702)	(\$297,997)	(\$265,997)	(\$265,997)
OTHER				
Debt Service	(\$29,291)	(\$229,971)	\$0	\$0
SUBTOTAL	(\$29,291)	(\$229,971)	\$0	\$0
Total Agency Programs	(\$555,194)	(\$1,000,567)	(\$508,808)	(\$521,170)

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

	2013	2014	2015	2016
ALL OTHER MAYORAL				
Mayoralty	(\$15,375)	(\$2,188)	(\$2,216)	(\$2,249)
Campaign Finance Board	(459)	0	0	0
Office of the Actuary	(378)	0	0	0
Department of Emergency Management	(309)	(428)	(428)	(428)
Administrative Tax Appeals	(281)	(415)	(415)	(415)
Law Department	(17,672)	(1,047)	0	0
Department of City Planning	(455)	(222)	(208)	(208)
Department of Investigation	(588)	(331)	(336)	(341)
Civilian Complaint Review Board	(713)	(39)	(39)	(39)
City Clerk	(301)	(440)	(440)	(440)
Financial Information Services Agency	(11,252)	(2,203)	(1,816)	(1,816)
Office of Payroll Administration	(1,330)	(2,655)	(2,288)	(2,288)
Equal Employ Practices Comm	0	(125)	(75)	(75)
Civil Service Commission	(28)	0	0	0
Landmarks Preservation Comm.	(336)	(532)	(508)	(472)
NYC Taxi and Limousine Comm	(3,853)	(2,951)	(1,884)	(1,359)
Commission on Human Rights	(137)	(208)	0	0
Conflicts of Interest Board	(81)	(41)	(15)	(15)
Office of Collective Bargaining	0	(309)	(182)	(182)
Community Boards - All	(659)	(924)	(924)	(924)
Department of Probation	(2,704)	(2,325)	(1,386)	(1,414)
Department of Small Business Services	(7,305)	(8,943)	(8,322)	(8,323)
Department of Buildings	(6,336)	(9,135)	(9,135)	(9,135)
Office of Administrative Trials & Hearings	(2,146)	(3,322)	(3,322)	(3,322)
Business Integrity Commission	(526)	(605)	0	0
Department of Information Technology and Telecommunication	(18,381)	(23,412)	(9,873)	(7,766)
Department of Records and Information Services	(305)	(455)	(458)	(460)
Department of Consumer Affairs	(2,022)	(2,306)	(2,306)	(2,306)
Public Administrator - Queens	(226)	(305)	(305)	(305)
SUBTOTAL	(\$94,158)	(\$65,866)	(\$46,881)	(\$44,282)
ALL OTHER ELECTED OFFICIALS				
Borough President - Manhattan	(\$147)	(\$137)	(\$137)	(\$137)
Borough President - Bronx	(176)	(178)	(178)	(178)
Borough President - Brooklyn	(178)	(168)	(168)	(168)
Borough President - Queens	(155)	(154)	(154)	(154)
Borough President - Staten Island	(134)	(128)	(128)	(128)
Office of the Comptroller	(4,546)	(300)	(300)	(300)
Public Advocate	(76)	(83)	(83)	(83)
District Attorney - Manhattan	(377)	(382)	(382)	(388)
District Attorney - Bronx	(239)	(252)	(252)	(257)
District Attorney - Brooklyn	(348)	(365)	(365)	(371)
District Attorney - Queens	(224)	(237)	(237)	(240)
District Attorney - Staten Island	(39)	(40)	(40)	(41)
Office of Prosecution and Special Narcotics	(82)	(83)	(83)	(84)
SUBTOTAL	(\$6,721)	(\$2,507)	(\$2,507)	(\$2,529)
TOTAL - ALL OTHER AGENCIES	(\$100,879)	(\$68,373)	(\$49,388)	(\$46,811)

Agency Gap Closing Programs Summary

Headcount Reductions

	2013			2014		
	Attrition	Layoff	Total	Attrition	Layoff	Total
UNIFORMED FORCES						
Police Department - Uniform	-	-	-	-	-	-
- Civilian	-	-	-	-	-	-
Fire Department - Uniform	-	-	-	-	-	-
- Civilian	16	-	16	24	-	24
Department of Correction - Uniform	(210)	-	(210)	(260)	-	(260)
- Civilian	(126)	-	(126)	(133)	-	(133)
Department of Sanitation - Uniform	-	-	-	(92)	-	(92)
- Civilian	-	-	-	(32)	-	(32)
SUBTOTAL	(320)	-	(320)	(493)	-	(493)
HEALTH AND WELFARE						
Administration for Children's Services	-	-	-	-	-	-
Department of Social Services	-	-	-	(385)	-	(385)
Department of Homeless Services	-	-	-	25	-	25
Department of Youth and Community Development	-	-	-	-	-	-
Department of Health and Mental Hygiene	(4)	-	(4)	(54)	(85)	(139)
SUBTOTAL	(4)	-	(4)	(414)	(85)	(499)
OTHER MAYORAL						
New York Research Library	-	-	-	-	-	-
New York Public Library	-	-	-	-	-	-
Brooklyn Public Library	-	-	-	-	-	-
Queens Borough Public Library	-	-	-	-	-	-
Department for the Aging	-	-	-	-	-	-
Department of Cultural Affairs	-	-	-	-	-	-
Housing Preservation and Development	(2)	(2)	(4)	(10)	(2)	(12)
Department of Environmental Protection	(1)	-	(1)	(1)	-	(1)
Department of Finance	-	-	-	-	-	-
Department of Transportation	(100)	(27)	(127)	(120)	(27)	(147)
Department of Citywide Administrative Services	(74)	-	(74)	(75)	-	(75)
All Other Agencies	(91)	(6)	(97)	(105)	(6)	(111)
SUBTOTAL	(268)	(35)	(303)	(311)	(35)	(346)
MAJOR ORGANIZATIONS						
Department of Education - Peds	-	-	-	-	-	-
- Civilians	-	-	-	-	-	-
SUBTOTAL	-	-	-	-	-	-
Total Agency Programs	(592)	(35)	(627)	(1,218)	(120)	(1,338)

Agency Gap Closing Programs Summary

Headcount Reductions

	2013			2014		
	Attrition	Layoff	Total	Attrition	Layoff	Total
ALL OTHER MAYORAL						
Mayoralty	(1)	-	(1)	(23)	-	(23)
Campaign Finance Board	-	-	-	-	-	-
Office of the Actuary	-	-	-	-	-	-
Department of Emergency Management	(2)	-	(2)	(2)	-	(2)
Administrative Tax Appeals	-	-	-	-	-	-
Law Department	-	-	-	-	-	-
Department of City Planning	(2)	-	(2)	(2)	-	(2)
Department of Investigation	(4)	-	(4)	(4)	-	(4)
Civilian Complaint Review Board	-	-	-	-	-	-
City Clerk	-	-	-	-	-	-
Financial Information Services Agency	-	-	-	-	-	-
Office of Payroll Administration	(9)	-	(9)	(20)	-	(20)
Equal Employ Practices Comm	-	-	-	-	-	-
Civil Service Commission	-	-	-	-	-	-
Landmarks Preservation Comm.	6	-	6	6	-	6
NYC Taxi and Limousine Comm	(17)	-	(17)	(4)	-	(4)
Commission on Human Rights	-	-	-	-	-	-
Conflicts of Interest Board	-	-	-	-	-	-
Office of Collective Bargaining	-	-	-	-	-	-
Community Boards - All	-	-	-	-	-	-
Department of Probation	(31)	-	(31)	(32)	-	(32)
Department of Small Business Services	(3)	-	(3)	(4)	-	(4)
Department of Buildings	-	-	-	-	-	-
Office of Administrative Trials & Hearings	-	-	-	-	-	-
Business Integrity Commission	-	-	-	-	-	-
Department of Information Technology and Telecommunication	(26)	(3)	(29)	(18)	(3)	(21)
Department of Records and Information Services	(2)	-	(2)	(2)	-	(2)
Department of Consumer Affairs	-	-	-	-	-	-
Public Administrator - Queens	-	-	-	-	-	-
SUBTOTAL	(91)	(3)	(94)	(105)	(3)	(108)
ALL OTHER ELECTED OFFICIALS						
Borough President - Manhattan	-	-	-	-	-	-
Borough President - Bronx	-	-	-	-	-	-
Borough President - Brooklyn	-	-	-	-	-	-
Borough President - Queens	-	(3)	(3)	-	(3)	(3)
Borough President - Staten Island	-	-	-	-	-	-
Office of the Comptroller	-	-	-	-	-	-
Public Advocate	-	-	-	-	-	-
District Attorney - Manhattan	-	-	-	-	-	-
District Attorney - Bronx	-	-	-	-	-	-
District Attorney - Brooklyn	-	-	-	-	-	-
District Attorney - Queens	-	-	-	-	-	-
District Attorney - Staten Island	-	-	-	-	-	-
Office of Prosecution and Special Narcotics	-	-	-	-	-	-
SUBTOTAL	-	(3)	(3)	-	(3)	(3)
TOTAL - ALL OTHER AGENCIES	(91)	(6)	(97)	(105)	(6)	(111)

II.

Agency Gap Closing Programs

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2013	2014	2015	2016
Police Department					
<p><u>United Nations Reimbursement</u> The Department anticipates additional revenues associated with the UN security reimbursement.</p>		(645)	(15,983)	--	--
<p><u>Reimbursement of Traffic Control Costs</u> The Department will be reimbursed for 100% traffic control costs, including fringe benefits, for athletic non-charitable events.</p>		-	(5,337)	--	--
<p><u>Verizon Credit</u> Due to duplicate charges for data transmission in FY 2012, the Department will be issued a credit against current fiscal year expenditures.</p>		(1,945)	--	--	--
<p><u>PS Accruals</u> The Department will realize savings associated with vacancies for non-public safety related titles.</p>		(4,183)	--	--	--
<p><u>Increased Grant Reimbursement</u> The Department will be reimbursed for additional grant-eligible expenditures.</p>		(15,560)	--	--	--
Total Agency: PEG Program		(22,333)	(21,320)	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff		(City Funds in 000's)			
			2013	2014	2015	2016
Fire Department						
<p><u>Officer Training Grant Reimbursement</u> The Fire Department has received a 2011 Fire Safety & Prevention Grant to support the training of uniform officers on the new Risk Based Inspection System (RBIS).</p>			(549)	--	--	--
<p><u>Grants Fringe Savings</u> The Fire Department will reimburse the miscellaneous budget with Federal revenue claimed for fringe costs under Department of Homeland Security (DHS) grants.</p>			(5,000)	(5,000)	--	--
<p><u>Probationary Firefighter CFR Training Charge</u> Firefighters who receive Certified First Responder certification during the Fire Academy reimburse the Department for this training through payroll deductions. The Department will receive PEG credit for this expense offset.</p>			-	(110)	(325)	(309)
<p><u>Increased Permit and Fee Revenue</u> Based on current activity, the Bureau of Fire Prevention will collect additional permit and fee revenue.</p>			(4,988)	--	--	--
<p><u>Fire Prevention Revenue</u> The Bureau of Fire Prevention will increase inspection revenues generated by the Fire Alarm Inspection, Technology Management Fire Alarm Communications and Licensed Places of Public Assembly Units.</p>	24	-- C	(661)	(2,053)	(2,109)	(2,066)
<p><u>WTC/Zadroga Grant Reimbursement</u> The Fire Department will receive funding to cover expenses related to World Trade Center Health under Federal Zadroga legislation. Under Federal Zadroga legislation, World Trade Center Health funding is provided through June 30th, 2016.</p>			(2,578)	(2,578)	(2,578)	(2,578)
Total Agency: PEG Program	24	-- C	(13,776)	(9,741)	(5,012)	(4,953)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff		(City Funds in 000's)			
			2013	2014	2015	2016
Department of Correction						
<p><u>Civilian Vacancy Reduction</u> Reduction of 100 vacant civilian positions within the agency. This reduction represents 6% of the authorized civilian headcount.</p>	(100)	-- C	(3,950)	(8,086)	(8,206)	(8,346)
<p><u>State Criminal Alien Assistance Program (SCAAP) Federal Funding</u> Federal State Criminal Alien Assistance Program (SCAAP) revenue increase to account for additional anticipated collections in FY2013.</p>			(6,405)	--	--	--
<p><u>Northern Border Prosecution Initiative Federal Revenue</u> Federal Northern Border Prosecution Initiative revenue to account for additional anticipated collections in FY2013 and FY2014.</p>			(1,244)	(1,000)	--	--
<p><u>Courier Service Savings</u> OTPS savings due to a change in courier services.</p>			(71)	(143)	(143)	(143)
<p><u>Construction Vehicles Lease Reduction</u> OTPS savings due to a reduction of leased vehicles.</p>			-	(84)	(168)	(168)
<p><u>Reduce Medically Monitored Return Correction Officer Follow-Up Visits</u> Savings associated with a revision in medically monitored staff policy.</p>			(150)	(300)	(300)	(300)
<p><u>Reduce Adolescent Punitive Segregation Capacity</u> Savings achieved via the conversion of an adolescent punitive segregation housing unit to a general population housing unit.</p>			(162)	(323)	(323)	(323)
<p><u>Reorganize Support Services Division</u> Reduction of seven vacant civilian positions due to the centralization of Support Services Division staff.</p>	(7)	-- C	-	(627)	(635)	(645)
<p><u>Post Reduction</u> Elimination of one Correction Officer post at the transportation garage.</p>	(1)	-- U	(49)	(101)	(102)	(103)
<p><u>Post Reduction</u> Elimination of one Assistant Deputy Warden post at the firing range.</p>	(1)	-- U	(74)	(151)	(152)	(153)
<p><u>Civilian PS Accrual Savings</u> PS accrual savings due to delays in hiring.</p>			(3,894)	--	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Correction						
<u>Cancel Re-opening of the Queens Detention Complex</u>	(208)	-- U	(12,117)	(24,233)	--	--
Cancellation of the January 2013 re-opening of the Queens Detention Complex.	(26)	-- C				
<u>Five Day Recreation Schedule</u>	(50)	-- U	-	(5,030)	(5,090)	(5,160)
Reduction of 50 uniform positions due to the compression of the inmate recreation schedule from 7 days per week to 5 days. Weekly recreation time will increase by 30 minutes to 7.5 hours a week.						
<u>Four Day Visit Schedule</u>			-	(1,285)	(1,285)	(1,285)
Savings associated with a revision of the inmate visit policy. There will be no change in services offered.						
Total Agency: PEG Program	(260)	-- U	(28,116)	(41,363)	(16,404)	(16,626)
	(133)	-- C				

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Sanitation						
<p><u>Waste Export Surplus</u> The Department anticipates a surplus in the waste export budget in FY 2014 due to lower tonnage and changes in long-term contract schedules.</p>			-	(57,174)	--	--
<p><u>Marine Transfer Station (MTS) Staffing</u> Full funding for the operation of the marine transfer stations is not needed in FY 2014.</p>	(92)	-- U	-	(18,550)	--	--
	(32)	-- C				
<p><u>Energy Savings</u> The Department has received a credit from DCAS under the Energy Incentive Alignment Program for energy savings generated in FY 2012.</p>			(910)	--	--	--
Total Agency: PEG Program	(92)	-- U	(910)	(75,724)	--	--
	(32)	-- C				

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2013	2014	2015	2016
Administration for Children's Services					
<u>Personal Services Accrual</u> Savings from delays in hiring.		(3,728)	--	--	--
<u>Fringe Benefits Reimbursement</u> Increase in the federally negotiated fringe reimbursement rate in 2013 and 2014 will result in additional revenues.		(27,650)	(27,650)	--	--
<u>Revenue Realignment</u> Realignment of funding supporting the homemaking program.		(2,535)	(2,535)	(2,535)	(2,535)
<u>One Time Revenue Settlements</u> One time revenue settlements for prior year claims without an outstanding receivable.		(33,310)	--	--	--
<u>Foster Care Tuition Reestimate</u> Savings from a decline in the number of children in residential foster care attending a specialized school.		(3,180)	(4,480)	(4,480)	(4,480)
<u>Child Care Provider Fraud Detection</u> Data analysis will identify and enable the Department to address inappropriate child care payments.		-	(6,000)	(6,000)	(6,000)
<u>Revised Eligibility Process for Post Transitional Child Care</u> Provides contracted slots for children completing a one year transition period after leaving the public assistance rolls.		-	(5,287)	(5,287)	(5,287)
<u>Administrative Savings</u> Savings from consolidating administrative leases.		-	(606)	(606)	(606)
Total Agency: PEG Program		(70,403)	(46,558)	(18,908)	(18,908)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff		(City Funds in 000's)			
			2013	2014	2015	2016
Department of Social Services						
<p><u>Fringe Benefits Reimbursement</u> Increase in the federally negotiated fringe reimbursement rate in 2013 and 2014 will result in additional revenues.</p>			(32,571)	(32,570)	--	--
<p><u>Supportive Housing Accruals</u> Natural delays in the procurement and development of congregate housing units will produce one-time savings.</p>			(3,054)	(4,574)	--	--
<p><u>Capital Reimbursement</u> Reflects State and federal reimbursement for capital construction projects.</p>			(1,390)	(1,390)	--	--
<p><u>Medical Support Enforcement</u> Re-estimate of incentive payments that the City retains for enforcing and collecting Medical Support.</p>			(253)	(253)	(253)	(253)
<p><u>One Time Revenue Settlement</u> One-time revenue settlement for prior year claims without an outstanding receivable.</p>			(2,000)	--	--	--
<p><u>HIV/AIDS Program Efficiencies</u> Applies cash assistance budgeting rules for non-medically eligible adult members of HIV/AIDS households and aligns rental assistance levels with medical necessity.</p>			(470)	(2,455)	(3,893)	(3,893)
<p><u>Revenue Maximization</u> Maximizes federal reimbursement for eligible benefit issuances.</p>			(4,575)	(2,937)	(2,937)	(2,937)
<p><u>Client Services Re-engineering</u> Re-engineering is a multi-year effort that will use 21st century technology and a re-designed business process to modernize HRA interactions with clients, reduce administrative costs and improve program integrity.</p>	(385)	--	787	(1,777)	(22,440)	(39,465)
Total Agency: PEG Program	(385)	--	(43,526)	(45,956)	(29,523)	(46,548)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff		(City Funds in 000's)			
			2013	2014	2015	2016
Department of Homeless Services						
<p><u>Employment Initiative</u> Temporary, subsidized jobs for shelter residents will enable a successful transition into the community.</p>			(1,128)	(4,384)	(4,384)	(4,384)
<p><u>One Time Revenue Settlement</u> One time revenue settlement for prior year claims without an outstanding receivable.</p>			(1,392)	--	--	--
<p><u>Fringe Benefits Reimbursement</u> Increase in the federally negotiated fringe reimbursement rate in 2013 will result in additional revenues.</p>			(404)	--	--	--
<p><u>Reimbursement for Shelter Medical Services</u> Maximizes Medicaid reimbursement for on-site medical services for shelter residents.</p>			(500)	(2,000)	(3,000)	(3,000)
<p><u>Fraud Detection</u> Additional data analysis will avoid duplicate payments for individuals and families across agencies.</p>			-	(1,000)	(1,000)	(1,000)
<p><u>Single Adult Shelter Reapplications</u> Single adults who do not utilize their assigned shelter for more than 30 days will be required to reapply for shelter.</p>	13	--	-	(4,060)	(5,139)	(5,139)
<p><u>Electronic Census Monitoring</u> New electronic attendance verification system will reduce inappropriate care day payments and improve claiming rates.</p>	12	--	-	(733)	(1,858)	(2,058)
Total Agency: PEG Program	25	--	(3,424)	(12,177)	(15,381)	(15,581)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Department of Youth and Community Development					
<u>Program Accruals</u>		(8,108)	--	--	--
<u>Personal Services Accrual</u> Savings from delays in hiring.		(1,300)	--	--	--
<u>Out of School Time (OST)</u> Reduces funding for the Out of School Time (OST) program to 2012 Executive budget level.		-	(10,000)	--	--
Total Agency: PEG Program		(9,408)	(10,000)	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Health and Mental Hygiene						
<u>Fringe Revenue</u> An increase in the federally negotiated fringe reimbursement rate will result in additional revenue.			(2,993)	(2,177)	--	--
<u>PS Underspending</u> The Department will achieve savings through PS accruals.			(4,224)	--	--	--
<u>Central Administrative Efficiencies</u> The Department will achieve efficiencies through attrition, vacancy reductions, and reductions to consultant services, in the Office of the Commissioner, the Office of the Chief Operating Officer, Administration, Finance, and Communication.	(6)	--	(86)	(899)	(1,119)	(1,132)
<u>Central Administrative Efficiencies - Layoffs</u> The Department will layoff staff in various bureaus, including Communications, the Office of General Counsel, and Information Technology.	--	(12)	-	(793)	(865)	(882)
<u>Consolidation Savings</u> The Department is strategically reconfiguring services relative to customer service and community need, maximizing space utilization and reducing lease costs.	(2)	--	(276)	(1,356)	(1,757)	(1,779)
<u>Consolidation Savings - Layoffs</u> The Department is strategically reconfiguring services relative to customer service and community need, maximizing space utilization and producing efficiencies in staffing.	--	(23)	-	(1,424)	(1,572)	(1,607)
<u>Program Reductions and Efficiencies</u> The Department will eliminate vacant positions, maximize revenue, and achieve OTPS efficiencies in HIV, Childcare Inspections, Veterinary and Pest Control Services, Epidemiology Services, Mental Hygiene, and other support activities.	(12)	--	(586)	(2,014)	(2,034)	(2,058)
<u>Program Reductions and Efficiencies - Layoffs</u> The Department will layoff staff in HIV, Immunization, Childcare Inspections, Veterinary & Pest Control Services, Epidemiology Services, and other support activities. Reductions in HIV staff may lead to delays in partner notification.	--	(14)	-	(1,062)	(1,162)	(1,186)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Health and Mental Hygiene						
<p><u>Mobile Food Vending Efficiencies</u> The Department will maximize existing resources for Mobile Food Vending inspections, which will eliminate the need for GPS technology.</p>			(912)	--	--	--
<p><u>Obesity Prevention</u> The Food Service Establishment Program will enforce the Sugar Sweetened Beverage initiative with existing staff, eliminating unfilled positions and related OTPS.</p>	(19)	--	(301)	(1,159)	(1,126)	(1,152)
<p><u>School Health Efficiencies</u> School Health will eliminate vacant positions in its administrative offices.</p>	(8)	--	-	(690)	(703)	(718)
<p><u>School Health - Layoffs</u> School health will eliminate education staff for the Condom Availability Program with no impact to condom distribution.</p>	--	(10)	-	(598)	(677)	(697)
<p><u>AC&C Efficiencies</u> The Department will reduce the AC&C contract to reflect anticipated underspending.</p>			(800)	(200)	--	--
<p><u>Queens Detention Facility</u> The Queens Detention Facility will no longer be opened as swing space during construction at Riker's, eliminating the need for health services at this location.</p>	(4)	--	(2,818)	(5,399)	--	--
<p><u>City Council Funding</u> The Department will reduce City Council contracts by 5.4%.</p>			(1,928)	--	--	--
<p><u>Mental Hygiene Program Reductions and Efficiencies</u> The Division of Mental Hygiene will use existing grants to finance positions and contracts, and reduce administrative costs for Early Intervention.</p>			(1,166)	(1,741)	(2,128)	(2,135)
<p><u>Mental Hygiene Contracts</u> DOHMH will reduce funding to CBOs and HHC for substance abuse, work readiness programs, and intensive care coordination services.</p>			(1,152)	(2,884)	(3,234)	(3,234)
<p><u>School Based Health Centers</u> The Department will eliminate supplemental funding for four School Based Health Centers.</p>			(194)	(775)	(775)	(775)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Health and Mental Hygiene						
<u>Community Outreach, Education and Clinical Services</u> The Department will reduce vacant positions in Environmental Disease Prevention and in the East Harlem Asthma Center of Excellence.	(3)	--	(160)	(648)	(1,251)	(1,255)
<u>Community Outreach, Education and Clinical Services - Layoffs</u> The Department will layoff one of two Immunization clinic teams and three outreach staff in the East Harlem Asthma Center of Excellence.	--	(15)	-	(700)	(787)	(808)
<u>School Health Vision Screening Program</u> School Health will eliminate funding for vision screening of students in kindergarten and 1st grade.	--	(11)	-	(2,790)	(3,171)	(3,279)
<u>OCME Fringe Revenue</u> OCME will claim additional revenue as a result of an increase in the grant fringe rate.			(61)	(61)	--	--
<u>OCME OTPS Efficiencies</u> OCME will achieve savings by realigning its facilities budget based on expenditures.			-	(361)	(350)	(337)
<u>OCME OTPS Reductions</u> OCME will achieve OTPS savings by maximizing grant revenue and realigning budget to spending agency-wide.			(269)	(249)	(249)	(249)
<u>OCME IT Reductions</u> OCME will achieve savings through IT reductions.			(44)	(163)	(163)	(50)
Total Agency: PEG Program	(54)	(85)	(17,970)	(28,143)	(23,123)	(23,333)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
New York Research Library					
<u>FY 2014 November PEG</u> Reduction to the New York Research Library.		(756)	(1,281)	(1,281)	(1,281)
Total Agency: PEG Program		(756)	(1,281)	(1,281)	(1,281)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
New York Public Library					
<u>FY 2014 November PEG</u> Reduction to the New York Public Library.		(3,757)	(6,218)	(6,218)	(6,218)
Total Agency: PEG Program		(3,757)	(6,218)	(6,218)	(6,218)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Brooklyn Public Library					
<u>FY 2014 November PEG</u> Reduction to the Brooklyn Public Library.		(2,814)	(4,657)	(4,657)	(4,657)
Total Agency: PEG Program		(2,814)	(4,657)	(4,657)	(4,657)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Queens Borough Public Library					
<u>FY 2014 November PEG</u> Reduction to the Queens Borough Public Library.		(2,776)	(4,566)	(4,566)	(4,566)
Total Agency: PEG Program		(2,776)	(4,566)	(4,566)	(4,566)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Department for the Aging					
<u>Prior Year Agency Accruals</u>		(6,000)	--	--	--
Total Agency: PEG Program		(6,000)	--	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Department of Cultural Affairs					
<u>FY 2014 November Plan PEG</u> Reduction to the Department of Cultural Affairs.		(8,452)	(8,092)	(8,092)	(8,092)
Total Agency: PEG Program		(8,452)	(8,092)	(8,092)	(8,092)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff		(City Funds in 000's)			
			2013	2014	2015	2016
Housing Preservation and Development						
<p><u>Vacate 94 Old Broadway Site Office</u> The Department of Housing Preservation and Development will close its Code Enforcement site office located at 94 Old Broadway.</p>			-	(153)	(204)	(204)
<p><u>Housing Litigation Division Restructuring</u> The Department of Housing Preservation and Development will reduce one attorney in the Housing Litigation Division to reflect the decline in the Division's caseload.</p>	(1)	--	-	(106)	(108)	(109)
<p><u>Contract Administration</u> The Department of Housing Preservation and Development will reduce two administrative support staff in the Division of Neighborhood Preservation.</p>	--	(2)	(63)	(171)	(173)	(176)
<p><u>Demolition Reduction</u> The Department of Housing Preservation and Development will reduce the agency demolition budget as the result of a decline in demolition activity.</p>			(1,500)	(1,500)	(1,500)	(1,500)
<p><u>CDBG Cost Allocation</u> The Department of Housing Preservation and Development will utilize additional Community Development Block Grant funds for Code Enforcement activities.</p>			(613)	--	--	--
<p><u>Neighborhood Restore</u> The Department of Housing Preservation and Development will utilize Community Development Block Grant funds to offset subsidies currently provided with tax levy funding.</p>			-	(700)	(700)	(700)
<p><u>Consolidation of FMS Unit</u> The Department of Housing Preservation and Development will eliminate the FMS Unit in the Division of Fiscal Affairs as a result of increased availability and utilization of FISA online training programs for agency staff.</p>	(2)	--	(69)	(176)	(179)	(182)
<p><u>Future Year Attrition</u> The Department of Housing Preservation and Development will achieve savings through planned attrition.</p>	(7)	--	-	(509)	(518)	(528)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2013	2014	2015	2016
Housing Preservation and Development					
<p><u>Increased Collections from Waterside/North Waterside</u> The Department of Housing Preservation and Development will collect additional revenue from Waterside and North Waterside due to an increase in the assessed value.</p>		(522)	(585)	(617)	(617)
<p><u>Heat and Hot Water Compliance Fee</u> The Department of Housing Preservation and Development will collect increased revenue from new violation and inspection fees associated with heat and hot water violations.</p>		(13)	(25)	(50)	(50)
<p><u>Mortgage Service Fee Revenue</u> The Department of Housing Preservation and Development will generate additional revenue from a fee increase in mortgage refinancing-related requests.</p>		-	(236)	(236)	(236)
<p><u>Section 108 - Loan Settlement</u> The Department of Housing Preservation and Development facilitated the settlement of a Section 108 loan and will receive the HPD Purchase Money Mortgage earlier than expected.</p>		(151)	--	--	--
<p><u>Additional Principal and Interest</u> The Department of Housing Preservation and Development will receive additional revenue from new financing terms associated with an HPD rehabilitation project.</p>		(21)	(21)	(21)	(21)
<p><u>Mitchell Lama Shelter Rent</u> The Department of Housing Preservation and Development will receive increased shelter rent payments from a Mitchell Lama in Brooklyn.</p>		(171)	(171)	(171)	(171)
<p><u>HPD Fringe Contribution</u> The Department of Housing Preservation and Development will utilize federal funds to cover fringe expenses associated with the administration of federal grants.</p>		(300)	(600)	(600)	(600)
<p><u>SCRIE Recapture</u> 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>		(99)	(99)	(99)	(99)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff		(City Funds in 000's)			
	2013	2014	2015	2016		
Housing Preservation and Development						
<u>VOIP Implementation</u> The Department of Housing Preservation and Development will achieve telecommunication savings through technology upgrades.			-	(593)	(593)	(593)
Total Agency: PEG Program	(10)	(2)	(3,522)	(5,645)	(5,769)	(5,786)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Environmental Protection						
<p><u>Additional Superfund Amendments and Reauthorization Act (SARA) Right-to-Know Fees</u> The Department will collect additional revenue due to an online registration and payment system for hazardous material storage.</p>			(80)	(160)	(160)	(160)
<p><u>Elimination of PS Funding</u> Funding that was added to the Biowatch program for the City Laborers collective bargaining agreement will be eliminated. The program is Federally funded and the grant will cover the salary increase.</p>			(85)	(85)	(85)	(85)
<p><u>DEP Permits</u> The Department will collect additional revenue from an increase in the issuance of asbestos permits and various boiler certifications and registrations.</p>			(485)	(785)	(785)	(785)
<p><u>Transfer Position to Utility</u> The duties of this position are being fully utilized by the water and sewer system. The funding for this position will be transferred to the Utility budget.</p>	(1)	--	(143)	(192)	(193)	(194)
<p><u>Increase E-Designation Fees</u> The Department will collect additional revenue from an increase in fees for the review of technical documents required for the Environmental Designation Program, which provides expert assistance for development of contaminated brownfield properties.</p>			(58)	(86)	(86)	(86)
<p><u>Energy Program Reduction</u> The Department will realize savings through reductions to the Energy Program PS budget and consulting contracts.</p>			(129)	(192)	(192)	(192)
<p><u>Landfill Program Reduction</u> Savings will be achieved through reductions to contracts at three of the landfills currently operated by the Department.</p>			(160)	(195)	(195)	(195)
Total Agency: PEG Program	(1)	--	(1,140)	(1,695)	(1,696)	(1,697)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2013	2014	2015	2016
Department of Finance					
<p><u>Exemptions Verification</u> The Department of Finance will conduct a more robust review of the following programs: 1) Industrial and Commercial Incentive Program (ICIP) 2) Commercial Revitalization Program (CRP) 3) Commercial Expansion Program (CEP) 4) Not-for-Profit (NFP) Exemptions and 5) Parsonage.</p>		(12,500)	(13,455)	(14,462)	(15,522)
<p><u>Increase Collection of ECB Fines</u> The Department will increase collection of Environmental Control Board debt in judgment through the use of outside collection agencies.</p>		(2,650)	(2,650)	(2,650)	(2,650)
<p><u>Increase in Correspondence Audits</u> The Department of Finance will expand its correspondence auditing capabilities by using third-party data sources, more advanced data mining capabilities with advanced technology, and enhanced correspondence process. This will raise additional revenue.</p>		(1,500)	(3,000)	(3,000)	(3,000)
Total Agency: PEG Program		(16,650)	(19,105)	(20,112)	(21,172)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Transportation						
<u>Signal Maintenance Contract Savings</u> The Department received lower than estimated bids for traffic signal maintenance contracts.			(2,381)	(4,082)	(1,701)	--
<u>Red Light Camera Contract Savings</u> Red light camera contract savings.			(1,189)	(2,195)	(2,195)	(2,195)
<u>Install LED Lights</u> Energy and maintenance savings from the replacement of 2,500 lights on the FDR Drive, Henry Hudson Parkway, and in Central Park.			-	(211)	(229)	(229)
<u>Eliminate St. George Terminal Lower Level Boarding</u> Eliminate lower level boarding at the St. George Ferry Terminal.	(3)	--	-	(1,522)	(1,525)	(1,529)
<u>Information Technology Attrition Reduction</u> Reduction of two information technology positions through attrition.	(2)	--	(122)	(251)	(254)	(257)
<u>Eliminate Fleet Services Vacancies</u> Eliminate five existing administrative vacancies from the Department's Fleet Services division.	(5)	--	(314)	(320)	(326)	(333)
<u>Bridge Painting Seasonalization</u> The Department will seasonalize bridge painter positions.	--	(27)	(231)	(469)	(477)	(487)
<u>Federal Funding Switch for Bridge Inspections</u> Federal funding switch for bridge inspections.	(34)	--	-	(3,066)	--	--
<u>State Funding Switch for Traffic Signs</u> State Consolidated Highway Improvement Program (CHIPS) funding switch for traffic sign manufacturing and installation.	(24)	--	-	(2,682)	--	--
<u>State Funding Switch for Bridge Flag Repair</u> State Consolidated Highway Improvement Program (CHIPS) funding switch for bridge in-house flag repair work.	(12)	--	(1,120)	(1,489)	--	--
<u>State Funding Switch for Bridge Painting</u> State Consolidated Highway Improvement Program (CHIPS) funding switch for bridge painting.	(13)	--	-	(1,543)	--	--
<u>State Funding Switch for Highway Maintenance</u> State Consolidated Highway Improvement Program (CHIPS) funding switch for highway preventive maintenance.			(2,519)	--	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Transportation						
<p><u>Federal Funding Switch for Ferry Preventive Maintenance</u> Federal Transit Administration (FTA) funding to support ferry preventive maintenance costs.</p>			(10,000)	--	--	--
<p><u>Federal Funding Switch for Port Security</u> Federal funding switch for explosive detection canine services.</p>			(4,830)	(1,798)	(1,022)	--
<p><u>Federal Funding Switch for Automated Traffic Management System (ATMS)</u> Federal funds will replace City funds supporting the signal maintenance contract expenses for automated traffic control signs.</p>			-	(2,396)	--	--
<p><u>Federal Funding Switch for Traffic Planning</u> Federal Transit Administration (FTA) funds will replace city funding for traffic planning.</p>			(689)	--	--	--
<p><u>Federal Funding Switch for Dockbuilding</u> Federal Transit Administration (FTA) funding to support Staten Island Ferry dockbuilding operation.</p>	(12)	--	-	(1,725)	--	--
<p><u>Parking Attrition Reduction</u> Parking attrition reduction of 7 city parking equipment service workers (CPESW) in meter collections and 8 traffic device maintainers (TDM) in meter maintenance.</p>	(15)	--	-	(920)	(938)	(959)
<p><u>Establish New Parking Meter Areas</u> The Department of Transportation will establish new commercial and passenger parking meter areas within Lower Manhattan. The agency will install 428 new multi-space meters.</p>			(2,204)	(6,763)	(6,763)	(6,763)
<p><u>Raise Garage Hourly & Monthly Permit Rates</u> The Department will implement hourly passenger rate increases in 7 of 9 municipal parking garages throughout the City. The agency will also increase monthly and quarterly permit rates in 5 of these municipal parking garages.</p>			(1,303)	(3,126)	(3,126)	(3,126)
<p><u>Raise Long Term Parking Rates</u> The Department will implement monthly and quarterly permit rate increases in 16 of 33 municipal parking fields throughout the City.</p>			(339)	(814)	(814)	(814)
<p><u>Raise Hourly Parking Rate South of 96th Street</u> The Department will implement passenger rate changes from \$3.00 to \$3.50 per hour south of 96th Street in Manhattan.</p>			3,354	(4,823)	(4,989)	(4,989)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Transportation						
<u>Raise Hourly Parking Rate Between 96th and 110th Streets</u> The Department will implement passenger rate changes from \$1.00 to \$1.50 per hour between 96th and 110th Streets in Manhattan.			(38)	(142)	(142)	(142)
<u>Bus Lane Camera Expansion Revenue</u> The Department will install 65 additional bus lane cameras to help enforce bus lane restrictions on Select Bus Service routes.			-	(2,656)	(3,147)	(2,111)
<u>Staten Island Ferry Retail Revenue</u> The Department will generate additional rental income at the St. George and White Hall Ferry Terminals from current and pending leases.			(687)	(1,121)	(1,121)	(1,121)
<u>Increase Highway Inspection and Quality Assurance (HIQA) Summons Fines</u> The Department will generate additional revenue by increasing the fine amount of four HIQA violations.			(187)	(337)	(303)	(273)
<u>Miscellaneous Revenue Re-Estimates</u> The Department will generate additional baseline revenue from Revocable Consents, Sidewalk Interruption Permits, Bus Franchises, and Concession Rents.			(710)	(924)	(924)	(924)
Total Agency: PEG Program	(120)	(27)	(25,509)	(45,375)	(29,996)	(26,252)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff		(City Funds in 000's)			
			2013	2014	2015	2016
Department of Citywide Administrative Services						
<p><u>Property Sales</u> DCAS will generate additional revenue from an anticipated property sale.</p>			-	(10,000)	--	--
<p><u>Auto Auction Revenue</u> Due to an increase in current year salvage sales of City-owned automobiles, DCAS will generate additional auction revenue.</p>			(1,000)	--	--	--
<p><u>One-time Reimbursements</u> DCAS has received a one-time reimbursement and a rebate for a three-year renewal of a requirement contract.</p>			(601)	--	--	--
<p><u>Commercial Rents</u> DCAS will generate additional revenue from various long-term and Urban Development Corporation commercial agreements.</p>			(5,151)	(258)	--	--
<p><u>Savings from Lease Audits</u> Asset Management staff perform audits of leases occupied by City agencies, which has resulted in rent credits.</p>			(1,500)	(1,500)	--	--
<p><u>Administration Vacancy Elimination</u> Elimination of two vacancies in Administration.</p>	(2)	--	(150)	(166)	(168)	(171)
<p><u>PS Savings in Energy Management</u> PS savings due to a staff analyst on leave for two years.</p>	(1)	--	(80)	(110)	--	--
<p><u>Additional Court Reimbursement</u> DCAS has recognized additional revenue from court reimbursements.</p>			(4,075)	--	--	--
<p><u>PS Budget Funding Shift.</u> Transfer of fifty-three City funded staff to State funds.</p>	(53)	--	(1,802)	(1,802)	--	--
<p><u>Elimination of Discount for Civil Service Exam Filing Fee</u> DCAS will eliminate the \$5 online civil service exam filing fee discount.</p>			-	(260)	(260)	(260)
<p><u>Elimination of Parking Card Sales Vacancy</u> Elimination of one position related to discontinued sale of parking cards.</p>	(1)	--	(47)	(55)	(56)	(57)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Citywide Administrative Services						
<p><u>330 Jay Street Condominium Savings</u> DCAS is charged a pro-rated portion of the common space expense at this location. The FY 2013 expenses for July through December will be less than previously projected.</p>			(499)	--	--	--
<p><u>Reduction in Printing Expenses.</u> Reduction in expenses due to not printing the Green book in FY 2013 and FY 2014.</p>			(21)	(100)	--	--
<p><u>Fewer DCAS Copiers at One Centre Street</u> DCAS occupied floors will have only two copiers per floor resulting in the removal of sixteen copiers.</p>			(25)	(49)	(49)	(49)
<p><u>PS Accrual Savings</u> Savings as a result of delayed filling of positions.</p>			(394)	--	--	--
<p><u>Energy Management Personnel Funding Shift to IFA</u> Shift of two Energy Management engineering staff to IFA Funding.</p>	(2)	--	(135)	(199)	(201)	(204)
<p><u>Asset Management Vacancy Elimination</u> Elimination of vacancy in Asset Management.</p>	(1)	--	(100)	(101)	(103)	(104)
<p><u>New York City Fleet Non- Replacement of Attrition</u> PS savings associated with attrition in NYC Fleet.</p>	(3)	--	(117)	(336)	(340)	(343)
<p><u>Fleet - OTPS Reduction</u> Savings from DCAS fleet reduction of ten vehicles.</p>			(131)	(61)	(20)	--
<p><u>Internal Audit Position Elimination</u> Elimination of vacancy in Internal Audit.</p>	(1)	--	(87)	(153)	(154)	(155)
<p><u>Overtime Reduction</u> Fifty percent reduction of overtime for DCAS IT.</p>			(100)	(150)	(150)	(150)
<p><u>Human Capital Vacancies Elimination</u> Elimination of seven vacancies in Human Capital.</p>	(7)	--	(406)	(501)	(510)	(519)
<p><u>Asset Management Vacancies Elimination</u> Elimination of two vacancies in Asset Management.</p>	(2)	--	(85)	(137)	(139)	(142)
<p><u>Office of Citywide Purchasing Vacancies Elimination</u> Elimination of two vacancies in the Office of Citywide Purchasing.</p>	(2)	--	(69)	(128)	(130)	(133)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Citywide Administrative Services						
<u>Reduce IT Maintenance Support</u> Elimination of Web Ex and fifty percent reduction in discretionary OTPS.			(75)	(197)	(197)	(197)
<u>Funding Shift to ARRA</u> Funding shift to ARRA funds for the first quarter of FY 2013.			(430)	--	--	--
<u>Lease Savings</u> Lease savings from move to City owned space.			-	(347)	(208)	(208)
Total Agency: PEG Program	(75)	--	(17,080)	(16,610)	(2,685)	(2,692)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2013	2014	2015	2016
Department of Education					
<u>Related Services</u> Re-estimate of contractual expenses for Related Services based on recent costs.		(18,000)	(19,000)	(19,000)	(19,000)
<u>SE Contract Schools</u> Re-estimate of contractual expenses for In-State and Out-of-State special education schools based on recent costs.		(49,000)	(45,000)	(45,000)	(45,000)
<u>SE PreK</u> Re-estimate of contractual expenses for Special Education Pre-Kindergarten tuition based on recent costs.		(18,000)	(26,000)	(26,000)	(26,000)
<u>Recognition of Revenue</u> City Tax Levy savings from recognition of Education Construction Fund and Food revenue.		-	(60,000)	(28,000)	(28,000)
<u>SE PreK Transportation Savings</u> Savings from new Special Ed Pre-K transportation contracts.		(13,472)	(13,472)	(13,472)	(13,472)
<u>Admin in Schools - PS Efficiencies</u> PS efficiencies within centrally managed programs for schools.		(1,596)	(4,096)	(4,096)	(4,096)
<u>Admin in Schools - OTPS Efficiencies</u> OTPS efficiencies within centrally managed programs for schools.		(10,542)	(18,042)	(18,042)	(18,042)
<u>School Support - PS Efficiencies</u> PS efficiencies within regional administration - school support programs.		(9)	(2,509)	(2,509)	(2,509)
<u>School Support - OTPS Efficiencies</u> OTPS efficiencies within regional administration - school support programs.		(21)	(1,021)	(1,021)	(1,021)
<u>Technology OTPS Efficiencies</u> Technology OTPS efficiencies within school OTPS and central administration.		(1,694)	(1,694)	(1,694)	(1,694)
<u>Central Admin - PS Efficiencies</u> PS efficiencies within central administration.		(52)	(16,577)	(16,577)	(16,577)
<u>Central Admin - OTPS Efficiencies</u> OTPS efficiencies within central administration.		(2,816)	(24,728)	(24,728)	(24,728)
<u>Operations - PS Efficiencies</u> Operational efficiencies within facilities PS and supporting administration.		-	(8,784)	(8,784)	(8,784)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Department of Education					
<p><u>Operations - OTPS Efficiencies</u> Operational efficiencies within facilities, transportation and food OTPS and supporting administration.</p>		-	(10,274)	(10,274)	(10,274)
<p><u>Expense Adjustments</u> Re-estimate of District 75 PS, Related Services PS, Retiree Fringe and Transportation projections based on usage trends.</p>		(7,100)	(38,000)	(38,000)	(38,000)
<p><u>School Lunch Fees</u> The Department of Education will increase the price of school lunch from \$1.50 to 2.50.</p>		(4,400)	(8,800)	(8,800)	(8,800)
Total Agency: PEG Program		(126,702)	(297,997)	(265,997)	(265,997)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Mayoralty						
<p><u>Mayor's Office PS Reductions</u> The Mayor's Office will realize PS Accruals in FY 2012 from current vacancies.</p>			(1,846)	--	--	--
<p><u>Mayor's Office PS Reductions</u> The Mayor's Office will eliminate 10 vacancies in FY 2014 and out and eliminate a current PS surplus.</p>	(22)	--	-	(2,051)	(2,078)	(2,110)
<p><u>Office of Labor Relations FY 2013 PS Accrual Reduction</u> Office of Labor Relations will realize PS Accruals in FY 2013.</p>			(200)	--	--	--
<p><u>Office of Labor Relations - PS Reduction</u> Office of Labor Relations will reduce one full-time vacancy.</p>	(1)	--	(43)	(87)	(88)	(89)
<p><u>Prior Years' FICA Recovery</u> Through the cooperative efforts of the Mayor's Office, the Office of Payroll Administration and the Comptroller's Office, the City will realize additional revenue through the recovery of outstanding prior years' FICA payments.</p>			(13,254)	--	--	--
<p><u>Office of Labor Relations - Funding Shift</u> Office of Labor Relations will shift the salary of one position from City to grant funding.</p>			(32)	(50)	(50)	(50)
Total Agency: PEG Program	(23)	--	(15,375)	(2,188)	(2,216)	(2,249)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Debt Service					
<u>Debt Service Savings</u> To reflect the impact of debt refinancing transactions, lower assumed short term interest rates, lower assumed variable interest rates, and lower realized rates on actual debt issuance		(29,291)	(229,971)	--	--
Total Agency: PEG Program		(29,291)	(229,971)	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Campaign Finance Board					
Campaign Finance Board - Refund of Prior Year Expenses CFB has received a refund of prior year expenditures.		(459)	--	--	--
Total Agency: PEG Program		(459)	--	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Office of the Actuary					
<u>PS Accruals</u> PS accruals generated due to four vacant positions.		(378)	--	--	--
Total Agency: PEG Program		(378)	--	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Emergency Management						
<u>PS Funding Shift</u> Funding shift from City to Federal grants for PS expenditures.	(2)	--	(309)	(311)	(314)	(317)
<u>OTPS Funding Shift</u> Funding shift from City to Federal grants for OTPS expenditures.			-	(117)	(114)	(111)
Total Agency: PEG Program	(2)	--	(309)	(428)	(428)	(428)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Administrative Tax Appeals					
<u>Real Property Assessment Review</u> The Tax Commission has generated additional fee revenue above the current projection for real property assessment reviews.		(281)	(415)	(415)	(415)
Total Agency: PEG Program		(281)	(415)	(415)	(415)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2013	2014	2015	2016
Law Department					
<p><u>Affirmative Litigation and WTCC Revenue</u> The Department will realize additional revenue from a one-time settlement payment and the World Trade Center Captive Insurance reimbursement.</p>		(13,300)	--	--	--
<p><u>Sale of Streets</u> The Law Department will facilitate the disposition of four city streets in Brooklyn, Bronx and Queens in FY 2013 and FY 2014.</p>		(887)	(1,047)	--	--
<p><u>PS Accruals</u> The Law Department will realize Personal Service savings from current vacancies.</p>		(2,000)	--	--	--
<p><u>Water Board Reimbursement</u> The Water Board will reimburse the City for the Law Department's costs for the prosecution of companies for chemical methyl tertiary butyl ether contamination in the City's groundwater well system in and around Jamaica, Queens.</p>		(1,485)	--	--	--
Total Agency: PEG Program		(17,672)	(1,047)	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of City Planning						
<p><u>FY13 PS Accrual Savings</u> DCP has accrued FY13 PS accrual savings that have not been filled in the current fiscal year.</p>			(36)	--	--	--
<p><u>PS Attrition Savings</u> To generate PS savings, DCP will eliminate two positions once they become vacant through attrition.</p>	(2)	--	(105)	(168)	(170)	(173)
<p><u>OTPS Reductions</u> DCP will achieve savings by reducing its OTPS allocations for printer services, handheld communication devise and other administrative operations.</p>			(35)	(54)	(38)	(35)
<p><u>Reduction in Training Fund</u> DCP has offered to return \$200,000 in surplus OTPS funds in FY13 only. These are unspent training funds associated with Project BluePrint, which is DCP's Business Process Reform effort intended to make the ULURP pre-certification process more efficient.</p>			(200)	--	--	--
<p><u>Revenue from Lee Quan Yew World City Prize</u> DCP won a cash prize in recognition of its leadership and achievement in sustainable policy, including the City's landmark planning program PlaNYC.</p>			(79)	--	--	--
Total Agency: PEG Program	(2)	--	(455)	(222)	(208)	(208)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Investigation						
<u>PS Accruals</u> PS accrual savings due to delays in hiring.			(349)	--	--	--
<u>Vacancy Reduction</u> Savings associated with eliminating four vacancies.	(4)	--	(239)	(331)	(336)	(341)
Total Agency: PEG Program	(4)	--	(588)	(331)	(336)	(341)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Civilian Complaint Review Board					
<u>PS Accrual Savings</u> PS accrual savings due to delays in hiring.		(674)	--	--	--
<u>OTPS Savings</u> OTPS savings due to a reduction in custodial and copier services.		(39)	(39)	(39)	(39)
Total Agency: PEG Program		(713)	(39)	(39)	(39)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
City Clerk					
<u>Revenue Increases for City Clerk's Marriage Licenses and Ceremony Fees</u> Due to the Marriage Equality Act, the City Clerk has realized additional revenue in marriage licenses and ceremony fees.		(301)	(440)	(440)	(440)
Total Agency: PEG Program		(301)	(440)	(440)	(440)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2013	2014	2015	2016
Financial Information Services Agency					
<p><u>Alternative Data Center Operation Cost</u> FISA was provided expense funding in the FY 2012 January Plan for projected operating expenses for the Alternative Data Center. Plans for the ADC have changed and FISA no longer needs the funding.</p>		(1,712)	(1,763)	(1,816)	(1,816)
<p><u>Payroll Processing Fees</u> Both OPA and FISA will collect fee revenue to process the payrolls of several covered organizations. This agreement has been extended for one additional year and both agencies share in the revenue credit.</p>		(440)	(440)	--	--
<p><u>PS Surplus</u> FISA will realize FY 2013 Personal Services accruals.</p>		(1,500)	--	--	--
<p><u>Maintenance Surplus</u> FISA will reduce maintenance costs as a result of existing contract re-negotiations and new items under warranty replacing older equipment.</p>		(7,600)	--	--	--
Total Agency: PEG Program		(11,252)	(2,203)	(1,816)	(1,816)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Office of Payroll Administration						
<p><u>PS Surplus</u> The Office of Payroll Administration will cut unneeded vacant headcount.</p>	(20)	--	(963)	(2,288)	(2,288)	(2,288)
<p><u>Payroll Processing Fees</u> Both OPA and FISA will collect fee revenue to process the payrolls of several covered organizations. This agreement has been extended for one additional year and both agencies share in the revenue credit.</p>			(367)	(367)	--	--
Total Agency: PEG Program	(20)	--	(1,330)	(2,655)	(2,288)	(2,288)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Equal Employ Practices Comm					
<u>Lease Savings</u> Lease savings from move to City owned space.		-	(125)	(75)	(75)
Total Agency: PEG Program		0	(125)	(75)	(75)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Civil Service Commission					
<u>PS Accruals</u> PS accrual savings.		(28)	--	--	--
Total Agency: PEG Program		(28)	--	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Landmarks Preservation Comm.						
<u>Landmarks Permit Fee Revenue</u> The Landmarks Preservation Commission will generate additional revenue from the continued growth in permit applications.	6	--	(336)	(532)	(508)	(472)
Total Agency: PEG Program	6	--	(336)	(532)	(508)	(472)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
NYC Taxi and Limousine Comm						
<p><u>PS Efficiencies</u> The Commission will eliminate 2 policy and 4 clerical vacancies.</p>	(6)	--	(408)	(415)	(422)	(425)
<p><u>PS Under Spending</u> This initiative will reduce 13 vacancies in FY 2013.</p>			(834)	(195)	--	--
<p><u>PS Surplus</u> Personal services savings initiative for 114 vacancies from July through November 2012.</p>			(1,000)	--	--	--
<p><u>Taxi License Increase</u> The Commission will generate additional fee revenue based on projected volume increases for both For Hire Vehicle and Medallion driver licenses.</p>			-	(400)	(400)	(400)
<p><u>Additional Taxi Fine Settlements</u> The Commission will generate additional revenue due to improved settlement processes and increased tow enforcement.</p>	2	--	(1,611)	(1,941)	(1,062)	(534)
Total Agency: PEG Program	(4)	--	(3,853)	(2,951)	(1,884)	(1,359)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Commission on Human Rights					
<u>Lease Surplus Reduction</u> Savings associated with reduced lease costs from space consolidation.		(137)	(208)	--	--
Total Agency: PEG Program		(137)	(208)	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Conflicts of Interest Board					
<u>Additional Fine Revenue</u> COIB will realize additional fine revenue.		(50)	(26)	--	--
<u>PS Accruals</u> PS accrual savings due to delays in hiring.		(16)	--	--	--
<u>OTPS Savings</u> Baseline reduction of projected OTPS surplus.		(15)	(15)	(15)	(15)
Total Agency: PEG Program		(81)	(41)	(15)	(15)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Office of Collective Bargaining					
<u>Lease Savings</u> Lease savings from move to City owned space.		-	(309)	(182)	(182)
Total Agency: PEG Program		0	(309)	(182)	(182)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Community Boards - All					
<u>PEGS FOR FY 2013 AND FY 2014</u> 5.4% CUT FOR FY 2013 AND 8% CUT FOR FY2014		(659)	(924)	(924)	(924)
Total Agency: PEG Program		(659)	(924)	(924)	(924)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Probation						
<p><u>Vacancy Reduction</u> A reduction of 32 vacancies in Adult and Juvenile Operations. No service impact is anticipated because workload has been absorbed by current staff.</p>	(32)	--	(1,042)	(2,204)	(1,265)	(1,293)
<p><u>PS Accrual Savings</u> PS accrual savings due to hiring delays.</p>			(1,184)	--	--	--
<p><u>Lease Surplus Reduction</u> Savings associated with reduced lease costs from space consolidation.</p>			(415)	(21)	(21)	(21)
<p><u>Telecommunications Savings</u> Reduction in telecommunications expenditures by leveraging of existing technologies.</p>			(25)	(25)	(25)	(25)
<p><u>Security Contract Reduction</u> Reduction in contractual expenditures through the use of probation staff.</p>			(38)	(75)	(75)	(75)
Total Agency: PEG Program	(32)	--	(2,704)	(2,325)	(1,386)	(1,414)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff		(City Funds in 000's)			
			2013	2014	2015	2016
Department of Small Business Services						
<p><u>SBS Vacancy Eliminations</u> SBS will eliminate three vacancies in Neighborhood Development, Business Development and Workforce Development to generate PS savings.</p>	(3)	--	(161)	(335)	(244)	(247)
<p><u>SBS Vacancy Accruals</u> SBS has accrued FY13 PS savings from positions that have not yet been filled in the current fiscal year.</p>			(90)	--	--	--
<p><u>SBS Salary Savings</u> SBS will generate salary savings from the elimination of per-diem and mixed funded vacancies in the Executive and Business Development Units.</p>			(43)	(45)	(45)	(45)
<p><u>SBS Layoffs</u> SBS will implement two layoffs in FY13. These are per diem positions that will not include headcount reductions.</p>			(35)	(70)	(70)	(70)
<p><u>SBS PS Funding Reallocation</u> As part of an agency realignment, SBS will reallocate salary costs currently funded with tax levy to Federal Workforce Investment Act (WIA) funds.</p>			(78)	(74)	(74)	(74)
<p><u>SBS City Council Funds</u> SBS will achieve pro rata (5.4%) OTPS savings in FY13 with City Council funding.</p>			(492)	--	--	--
<p><u>SBS Industrial Business Zones</u> SBS will achieve pro rata (5.4%) OTPS savings in FY13 with Industrial Business Zone contract funding.</p>			(62)	--	--	--
<p><u>SBS OTPS Savings</u> SBS will achieve savings by reducing its OTPS allocations for its administrative and divisional operations.</p>			(641)	(833)	(663)	(661)
<p><u>Clean Heat Initiative Savings</u> Reduction of 5.4% in technical support funds for a Clean Heat program to assist buildings in the conversion of heating oil to gas.</p>			(383)	--	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff		(City Funds in 000's)			
			2013	2014	2015	2016
Department of Small Business Services						
<p><u>New Business Acceleration Team</u> NBAT will achieve PS savings through the elimination of one vacancy and the hire of new staff at less than budgeted salaries in FY13 and FY14, as well as achieve OTPS savings (FY14 only).</p>	(1)	--	(110)	(165)	--	--
<p><u>EDC Increase in Contractual Payments</u> The Economic Development Corporation will increase its contractual payment to the City in FY 2013 and in the out years.</p>			(3,380)	(5,008)	(5,008)	(5,008)
<p><u>EDC Reimbursement to the City - Heat, Light and Power</u> The Economic Development Corporation will reimburse the City for utility payments made on behalf of EDC managed properties.</p>			(191)	(283)	(283)	(283)
<p><u>EDC Graffiti Removal Reduction</u> The Economic Development Corporation will lower its Graffiti Removal tax levy budget in FY13 and the out years, with no service reductions.</p>			(31)	(49)	(55)	(55)
<p><u>EDC East River Ferry Reduction</u> The Economic Development Corporation will lower the East River Ferry Service tax levy budget in FY13 and the out years with no service changes. EDC will cover the reduction with a Participation Payment received from the operator of the service, for meeting certain milestones.</p>			(167)	(196)	--	--
<p><u>EDC/Parks Workforce Development Reduction</u> The Economic Development Corporation will lower surplus funding in the Parks Workforce Development Study budget.</p>			(54)	--	--	--
<p><u>EDC High Tech Connect Reduction</u> The Economic Development Corporation will lower the City Council-funded High Tech Connect budget in FY13 without impact on service.</p>			(15)	--	--	--
<p><u>NYC & Company Contract Reduction</u> NYC & Company will achieve its PEG through reductions in visitor services, international tourism representation, marketing promotions and personnel.</p>			(717)	(1,036)	(1,036)	(1,036)
<p><u>Trust for Governors Island Contract Reduction</u> The Trust for Governors Island will achieve its PEG through contract reductions in FY13 and in the out years.</p>			(642)	(830)	(825)	(825)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Small Business Services						
<u>Red Hook and Midtown Community Courthouse Reduction</u> The Red Hook and Midtown Community Courthouse program will lower its FY13 tax levy budget through service reductions. The contract expires in the current FY.			(13)	(19)	(19)	(19)
Total Agency: PEG Program	(4)	--	(7,305)	(8,943)	(8,322)	(8,323)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Department of Buildings					
<u>Cost Validation Tool Update</u> DOB updated their cost of work estimates to more accurately reflect the true cost of construction. These updates are expected to increase revenue during the permit filing phase.		(6,336)	(9,135)	(9,135)	(9,135)
Total Agency: PEG Program		(6,336)	(9,135)	(9,135)	(9,135)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Office of Administrative Trials & Hearings					
<u>Additional ECB Fine Revenue</u> OATH will generate additional fine revenue from an increase in case processing and adjudications at the Environmental Control Board.		(992)	(2,568)	(2,568)	(2,568)
<u>Reduced Hearing Officer Hours</u> Reduced PS funding for part-time hearing officers at Health Tribunals.		(754)	(754)	(754)	(754)
<u>Rent Savings</u> Rent savings from delayed opening of 9 Bond Street expansion.		(400)	--	--	--
Total Agency: PEG Program		(2,146)	(3,322)	(3,322)	(3,322)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Business Integrity Commission					
<p><u>Additional Licensing and Photo ID Revenue</u> BIC will realize additional revenue from licensing medical and scrap metal waste businesses. FY 2014 additional revenue will be generated from market fees.</p>		(20)	(50)	--	--
<p><u>Additional Revenue from Enforcement Initiatives</u> BIC will generate additional revenue from various new enforcement initiatives.</p>		(433)	(383)	--	--
<p><u>Lease Savings</u> Lease savings realized through renegotiation of the current lease.</p>		-	(172)	--	--
<p><u>PS Accrual Savings</u> PS accrual savings due to hiring delays.</p>		(73)	--	--	--
Total Agency: PEG Program		(526)	(605)	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff		(City Funds in 000's)			
			2013	2014	2015	2016
Department of Information Technology and Telecommunication						
<p><u>Natural Language IVR Maintenance PEG</u> The Natural Language IVR initiative will not be completed in FY2013. These funds will not be required for maintenance of the IVR application .</p>			(275)	--	--	--
<p><u>NICE Systems Upgrade Saving</u> 311 will realize savings from a NICE Systems upgrade for 3 years due to 3 years of warranty.</p>			(77)	(154)	(154)	(154)
<p><u>Telecom Surplus</u> DoITT will eliminate a telecom surplus in 311.</p>			(250)	(250)	(250)	(250)
<p><u>Remedy Contract PS Savings</u> The Department of Information Technology and Telecommunications is entering a contract to upgrade Remedy. Vendor upgrade and warranty services would eliminate the need for five positions.</p>	(5)	--	-	(588)	(594)	(601)
<p><u>Hiring Freeze</u> The Department of Information Technology and Telecommunications will freeze 14 IT lines for the rest of FY 2013.</p>			(1,536)	--	--	--
<p><u>PS Reduction</u> The Department of Information Technology and Telecommunications will eliminate various positions through attrition.</p>	(14)	--	(1,197)	(1,651)	(1,668)	(1,687)
<p><u>Maintenance Savings from Negotiated Acquisition at PSAC1</u> ECTP will realize short-term savings from negotiations with Hewlett Packard for interim maintenance work at PSAC 1 (and 1PP, FDNY CO's) under a 6-month negotiated acquisition. No change is expected in service levels.</p>			(299)	--	--	--
<p><u>ECTP Maintenance Reduction</u> ECTP will achieve savings through the reconciliation of orders, deliveries and inventory following the cutover of NYPD and EMD resulting in reduced maintenance and telephone circuit charges during the balance of the contract.</p>			(1,965)	--	--	--
<p><u>PSAC2 Verizon Maintenance Savings</u> ECTP will achieve savings as a result of delayed commencement of equipment maintenance and telephone circuit charges.</p>			-	(3,300)	(1,896)	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Information Technology and Telecommunication						
<u>Training Savings</u> ECTP will achieve savings due to a delay in start of training for PSAC 2.			(1,800)	(1,800)	--	--
<u>MOME - OTPS Reduction</u> Mayor's Office of Media and Entertainment will reduce scope of media incentives.			(1,346)	(1,942)	(1,942)	(1,942)
<u>Film Permit Revenue</u> The Mayor's Office of Media and Entertainment will generate additional revenue from the Film Permit Application Processing Fee.			(85)	(132)	(132)	(132)
<u>Cable Franchise Revenue</u> Based on historical and current collections, the Department will receive additional revenue from cable television franchises.			(5,500)	(5,500)	--	--
<u>Telecommunications Credit</u> The Department will receive telecommunications audit revenue from Verizon.			(2,000)	(2,000)	--	--
<u>Procurement Card Rebates</u> The Department will receive a rebate from vendors that accept Procurement Cards equal to a portion of expenditures. Revenue will offset the cost of an Accounts Payable staff to pilot an expansion of the Citywide Procurement Card program for large contracts.	1	--	(1,000)	(2,000)	(2,000)	(2,000)
<u>OTPS Reductions</u> The Department of Information Technology and Telecommunications will implement agency-wide OTPS cuts including contract reductions and efficiency savings.			-	(792)	--	--
<u>Trust and Agency</u> The Department of Information Technology and Telecommunications will drawdown a Trust and Agency account to cover appropriate expenses.			(558)	(1,857)	--	--
<u>Reduce CUNY Funding</u> 311 will reduce the CUNY student workforce by three students (1.5 FTE's) in FY2014 and the out years.			-	(43)	(43)	(43)
<u>Reduce Overtime Funding</u> 311 will reduce overtime funding.			(129)	(129)	(129)	(129)
<u>Layoff Full-Time Staff</u> 311 will layoff three provisional administrative staff.	--	(3)	(89)	(244)	(248)	(252)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Department of Information Technology and Telecommunication						
<u>Reduce FTEs by 10</u> 311 will reduce FTEs by 10.			(166)	(331)	(331)	(331)
<u>PSAC1 Maintenance Contract Replacement</u> ECTP will realize savings from re-solicitation of maintenance contract for the operation of 911-related systems at PSAC 1. These annual cost reductions do not result in reduction of service levels.			(109)	(699)	(486)	(245)
Total Agency: PEG Program	(18)	(3)	(18,381)	(23,412)	(9,873)	(7,766)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff		(City Funds in 000's)			
			2013	2014	2015	2016
Department of Records and Information Services						
<u>Eliminate Full Time Positions</u> Elimination of two vacant positions.	(2)	--	(291)	(293)	(296)	(298)
<u>Revenue from Photo Sales</u> DORIS will generate additional revenue due to its online photo collection and anticipated new licensing agreements for the City's historical documents.			(14)	(162)	(162)	(162)
Total Agency: PEG Program	(2)	--	(305)	(455)	(458)	(460)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Department of Consumer Affairs					
<u>Fees on Sidewalk Cafes</u> The Department has realized additional sidewalk cafe revenue from increased collections of consent fees. FY 2013 revenue will partially offset one-time costs related to the Accela automated licensing system.		(2,022)	(2,306)	(2,306)	(2,306)
Total Agency: PEG Program		(2,022)	(2,306)	(2,306)	(2,306)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Public Administrator - Queens					
<u>Increased Commission Revenue</u> The Public Administrators will realize additional revenue from commissions paid to the City.		(226)	(305)	(305)	(305)
Total Agency: PEG Program		(226)	(305)	(305)	(305)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Borough President - Manhattan					
<u>PS Reduction</u> Reduction of Personal Services Budget in FY 2013 and the out-years.		(147)	(137)	(137)	(137)
Total Agency: PEG Program		(147)	(137)	(137)	(137)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Borough President - Bronx					
<u>PS Reduction</u> Reduction of Personal Services Budget in FY 2013 and the out-years.		(176)	(178)	(178)	(178)
Total Agency: PEG Program		(176)	(178)	(178)	(178)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Borough President - Brooklyn					
<u>PS Reduction</u> Reduction of Personal Services Budget in FY 2013 and the out-years.		(178)	(168)	(168)	(168)
Total Agency: PEG Program		(178)	(168)	(168)	(168)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition Layoff		2013	2014	2015	2016
Borough President - Queens						
<u>PS Reduction - Layoff</u> Layoff three positions in FY 2013 and the out-years.	--	(3)	(155)	(154)	(154)	(154)
Total Agency: PEG Program	--	(3)	(155)	(154)	(154)	(154)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Borough President - Staten Island					
<u>PS Reduction</u> Reduction of Personal Services Budget in FY 2013 and the out-years.		(134)	(128)	(128)	(128)
Total Agency: PEG Program		(134)	(128)	(128)	(128)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2013	2014	2015	2016
Office of the Comptroller					
<p><u>Prior Years' FICA Recovery</u> Through the cooperative efforts of the Mayor's Office, the Office of Payroll Administration and the Comptroller's Office, the City will realize additional revenue through the recovery of outstanding prior years' FICA payments.</p>		(4,246)	--	--	--
<p><u>Increase in Affirmative Claims Revenue</u> The Comptroller's Office pursues claims against parties that have damaged City property. Increased collection efforts have resulted in the settlement of a higher volume of cases as well as increases in the average settlement per claim.</p>		(300)	(300)	(300)	(300)
Total Agency: PEG Program		(4,546)	(300)	(300)	(300)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Public Advocate					
<u>PS Reduction</u> Reduction of Personal Services Budget in FY 2013 and the out-years.		(76)	(83)	(83)	(83)
Total Agency: PEG Program		(76)	(83)	(83)	(83)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
District Attorney - Manhattan					
<u>OTPS Savings</u> Reduction in OTPS budget.		(28)	(28)	(28)	(28)
<u>PS Savings</u> Reduction in PS budget.		(349)	(354)	(354)	(360)
Total Agency: PEG Program		(377)	(382)	(382)	(388)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
District Attorney - Bronx					
<u>OTPS Savings</u> Reduction in OTPS budget.		(8)	(8)	(8)	(8)
<u>PS Savings</u> Reduction in PS budget.		(231)	(244)	(244)	(249)
Total Agency: PEG Program		(239)	(252)	(252)	(257)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
District Attorney - Brooklyn					
<u>OTPS Savings</u> Reduction in OTPS budget.		(26)	(26)	(26)	(26)
<u>PS Savings</u> Reduction in PS budget.		(322)	(339)	(339)	(345)
Total Agency: PEG Program		(348)	(365)	(365)	(371)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
District Attorney - Queens					
<u>OTPS Savings</u> Reduction in OTPS budget.		(29)	(32)	(32)	(32)
<u>PS Savings</u> Reduction in PS budget.		(195)	(205)	(205)	(208)
Total Agency: PEG Program		(224)	(237)	(237)	(240)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
District Attorney - Staten Island					
<u>OTPS Savings</u> Reduction in OTPS budget.		(5)	(4)	(4)	(4)
<u>PS Savings</u> Reduction in PS budget.		(34)	(36)	(36)	(37)
Total Agency: PEG Program		(39)	(40)	(40)	(41)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2013	2014	2015	2016
Office of Prosecution and Special Narcotics					
<u>OTPS Savings</u> Reduction in OTPS budget.		(2)	(2)	(2)	(2)
<u>PS Savings</u> Reduction in PS budget.		(80)	(81)	(81)	(82)
Total Agency: PEG Program		(82)	(83)	(83)	(84)