

**The City of New York
January 2010 Plan**

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Office of Management and Budget
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Contingency Plan For Proposed State Budget Reductions

January 28, 2010

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I.

Summary

January 2010 Plan - PEG Program
Increase / (Decrease)
(\$ in 000's)

	City Program				State Program		Total	
	FY 2010		FY 2011		FY 2011		FY 2011	
	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>
UNIFORMED FORCES								
Police Department	(\$27,200)	-0.6%	(\$128,038)	-2.5%	(\$182,320)	-3.6%	(\$310,358)	-6.1%
Fire Department	(2,756)	-0.2%	(19,502)	-1.1%	(63,920)	-3.6%	(83,422)	-4.7%
Department of Correction	(21,441)	-1.8%	(51,885)	-4.2%	(44,135)	-3.6%	(96,020)	-7.8%
Department of Sanitation	(29,031)	-2.0%	(62,729)	-4.0%	(56,456)	-3.6%	(119,185)	-7.6%
SUBTOTAL	(\$80,428)		(\$262,154)		(\$346,831)		(\$608,985)	
HEALTH AND WELFARE								
Admin. for Children Services	(\$31,211)	-4.0%	(\$51,867)	-6.8%	(\$54,389)	-7.2%	(\$106,256)	-14.0%
Department of Social Services	(28,570)	-4.2%	(55,800)	-8.0%	(49,647)	-7.1%	(105,447)	-15.2%
Dept. of Homeless Services	(8,593)	-2.6%	(22,068)	-6.6%	(23,937)	-7.2%	(46,005)	-13.7%
Department of Youth Services	(9,435)	-3.9%	(13,974)	-8.0%	(12,553)	-7.2%	(26,527)	-15.2%
Dept Health & Mental Hygiene	(17,510)	-3.7%	(33,909)	-7.6%	(32,091)	-7.2%	(66,000)	-14.8%
SUBTOTAL	(\$95,319)		(\$177,618)		(\$172,617)		(\$350,235)	
OTHER MAYORAL								
N.Y.P.L.- Research Libraries	(\$1,124)	-4.0%	(\$1,692)	-8.0%	(\$1,522)	-7.2%	(\$3,214)	-15.2%
New York Public Library	(4,743)	-4.0%	(8,203)	-8.0%	(7,383)	-7.2%	(15,586)	-15.2%
Brooklyn Public Library	(3,561)	-4.0%	(6,161)	-8.0%	(5,545)	-7.2%	(11,706)	-15.2%
Queens Borough Public Library	(3,489)	-4.0%	(6,010)	-8.0%	(5,409)	-7.2%	(11,419)	-15.2%
Department for the Aging	(6,100)	-3.5%	(10,274)	-8.0%	(9,200)	-7.2%	(19,474)	-15.2%
Department of Cultural Affairs	(6,367)	-4.0%	(10,512)	-8.0%	(9,461)	-7.2%	(19,973)	-15.2%
Housing Preservation & Dev.	(2,461)	-3.1%	(4,450)	-5.9%	(5,396)	-7.2%	(9,846)	-13.1%
Dept of Environmental Prot.	(737)	-4.0%	(1,389)	-8.0%	(1,251)	-7.2%	(2,640)	-15.2%
Department of Finance	(9,181)	-3.6%	(21,528)	-8.4%	(18,366)	-7.2%	(39,894)	-15.6%
Department of Transportation	(21,864)	-4.0%	(42,991)	-8.0%	(38,692)	-7.2%	(81,683)	-15.2%
Dept of Parks and Recreation	(7,044)	-2.1%	(33,816)	-10.0%	(24,421)	-7.2%	(58,237)	-17.2%
Dept of Citywide Services	(17,749)	-6.9%	(18,480)	-7.0%	(18,924)	-7.2%	(37,404)	-14.2%
All Other Agencies	(98,228)		(170,190)		(106,688)		(276,878)	
SUBTOTAL	(\$182,648)		(\$335,696)		(\$252,258)		(\$587,954)	
MAJOR ORGANIZATIONS								
Department of Education	(\$113,182)	-1.5%	(\$316,824)	-4.0%			(\$316,824)	-4.0%
City University	(9,464)	-4.0%	(15,416)	-8.0%	(\$13,887)	-7.2%	(29,303)	-15.2%
Health and Hospitals Corp.	(3,438)	-4.0%	(8,209)	-9.6%	(6,186)	-7.2%	(14,395)	-16.8%
SUBTOTAL	(\$126,084)		(\$340,449)		(\$20,073)		(\$360,522)	
CITYWIDE BUDGET IMPACT TOTAL	(\$484,479)		(\$1,115,917)		(\$791,779)		(\$1,907,696)	
STATE SCHOOL AID LOSS					(492,920)		(492,920)	
GRAND TOTAL	(\$484,479)		(\$1,115,917)		(\$1,284,699)		(\$2,400,616)	

January 2010 Plan - PEG Program
Increase / (Decrease)
(\$ in 000's)

	City Program				State Program		Total	
	FY 2010		FY 2011		FY 2011		FY 2011	
	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>
ALL OTHER MAYORAL								
Miscellaneous	\$0	0.0%	(\$4,397)	0.0%	\$0	0.0%	(\$4,397)	0.0%
OTPS Inflaters	0	0.0%	(55,519)	0.0%	0	0.0%	(55,519)	0.0%
Mayoralty	(12,645)	-16.5%	(2,856)	-3.7%	(5,558)	-7.2%	(8,414)	-10.9%
Board of Elections	0	0.0%	(6,178)	-8.0%	(5,560)	-7.2%	(11,738)	-15.2%
Campaign Finance Board	(20,000)	-269.4%	0	0.0%	0	0.0%	0	0.0%
Office of the Actuary	(223)	-4.0%	(451)	-8.0%	(406)	-7.2%	(857)	-15.2%
Dept. of Emergency Management	(766)	-4.0%	(571)	-8.0%	(514)	-7.2%	(1,085)	-15.2%
Office of Admin. Tax Appeals	(176)	-4.0%	(356)	-8.0%	(320)	-7.2%	(676)	-15.2%
Law Department	(12,464)	-8.4%	(3,000)	-2.2%	(9,936)	-7.2%	(12,936)	-9.4%
Department of City Planning	(705)	-4.8%	(795)	-7.8%	(733)	-7.2%	(1,528)	-15.0%
Department of Investigation	(948)	-5.1%	(1,281)	-6.9%	(1,347)	-7.3%	(2,628)	-14.2%
Civilian Complaint Review Bd.	(458)	-3.7%	(974)	-7.8%	(915)	-7.4%	(1,889)	-15.2%
Board of Correction	(47)	-4.0%	(51)	-4.3%	(130)	-10.9%	(181)	-15.1%
City Clerk	(300)	-4.9%	(499)	-8.0%	(449)	-7.2%	(948)	-15.2%
Financial Info. Serv. Agency	(2,016)	-4.0%	(4,524)	-8.0%	(4,068)	-7.2%	(8,592)	-15.2%
Department of Juvenile Justice	(5,985)	-13.1%	(13,571)	-30.2%	(3,258)	-7.2%	(16,829)	-37.4%
Office of Payroll Admin.	(4,284)	-11.4%	(343)	-0.8%	(3,122)	-7.2%	(3,465)	-8.0%
Independent Budget Office	0	0.0%	0	0.0%	(258)	-7.2%	(258)	-7.2%
Equal Employment Practices Com	(34)	-4.1%	(68)	-8.0%	(61)	-7.2%	(129)	-15.1%
Civil Service Commission	(28)	-4.0%	(55)	-7.8%	(51)	-7.3%	(106)	-15.1%
Landmarks Preservation Comm.	0	0.0%	(404)	-8.0%	(364)	-7.2%	(768)	-15.2%
Taxi & Limousine Commission	(1,444)	-4.0%	(2,856)	-8.0%	(2,571)	-7.2%	(5,427)	-15.2%
Commission on Human Rights	(96)	-4.0%	(201)	-8.0%	(182)	-7.2%	(383)	-15.2%
Conflicts of Interest Board	(89)	-4.0%	(183)	-8.5%	(174)	-8.1%	(357)	-16.5%
Office of Collective Barg.	0	0.0%	(160)	-8.0%	(144)	-7.2%	(304)	-15.2%
Community Boards (All)	(582)	-4.0%	(1,019)	-8.0%	(917)	-7.2%	(1,936)	-15.2%
Department of Probation	(3,207)	-4.0%	(6,415)	-7.9%	(5,803)	-7.2%	(12,218)	-15.1%
Dept. Small Business Services	(3,598)	-4.3%	(4,870)	-10.9%	(3,465)	-7.8%	(8,335)	-18.7%
Department of Buildings	(1,840)	-1.5%	(8,700)	-7.8%	(8,056)	-7.2%	(16,756)	-15.0%
Business Integrity Commission	(520)	-6.3%	(665)	-8.0%	(602)	-7.3%	(1,267)	-15.3%
Dept. of Design & Construction	(372)	-5.8%	(417)	-6.5%	(464)	-7.2%	(881)	-13.7%
D.O.I.T.T.	(8,857)	-3.6%	(16,963)	-6.9%	(17,701)	-7.2%	(34,664)	-14.1%
Dept of Records & Info Serv.	(215)	-4.0%	(414)	-8.0%	(372)	-7.2%	(786)	-15.2%
Department of Consumer Affairs	(1,811)	-7.9%	(1,661)	-8.0%	(1,516)	-7.3%	(3,177)	-15.3%
Public Administrator - N.Y.	0	0.0%	0	0.0%	(71)	-5.3%	(71)	-5.3%
Public Administrator - Bronx	0	0.0%	0	0.0%	(36)	-6.9%	(36)	-6.9%
Public Administrator- Brooklyn	0	0.0%	0	0.0%	(38)	-5.8%	(38)	-5.8%
Public Administrator - Queens	(425)	-75.0%	0	0.0%	(38)	-7.6%	(38)	-7.6%
Public Administrator -Richmond	0	0.0%	0	0.0%	(45)	-11.8%	(45)	-11.8%
SUBTOTAL	(\$84,135)		(\$140,417)		(\$79,245)		(\$219,662)	

January 2010 Plan - PEG Program
Increase / (Decrease)
(\$ in 000's)

	City Program				State Program		Total	
	FY 2010		FY 2011		FY 2011		FY 2011	
	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>
ALL OTHER ELECTED OFFICIALS								
President,Borough of Manhattan	(\$206)	-4.0%	(\$303)	-8.0%	(\$273)	-7.2%	(\$576)	-15.2%
President,Borough of the Bronx	(260)	-4.0%	(427)	-8.0%	(384)	-7.2%	(811)	-15.2%
President,Borough of Brooklyn	(260)	-4.0%	(392)	-8.0%	(353)	-7.2%	(745)	-15.2%
President,Borough of Queens	(217)	-4.0%	(352)	-8.0%	(316)	-7.2%	(668)	-15.2%
President,Borough of S.I.	(183)	-4.0%	(294)	-8.0%	(264)	-7.2%	(558)	-15.2%
Office of the Comptroller	(591)	-0.9%	(5,369)	-8.0%	(4,832)	-7.2%	(10,201)	-15.2%
Public Advocate	0	0.0%	(181)	-8.0%	(163)	-7.2%	(344)	-15.2%
District Attorney - N.Y.	(3,817)	-4.0%	(6,716)	-8.0%	(6,086)	-7.2%	(12,802)	-15.2%
District Attorney - Bronx	(2,173)	-4.0%	(4,007)	-8.0%	(3,589)	-7.2%	(7,596)	-15.2%
District Attorney - Kings	(3,205)	-3.6%	(5,900)	-7.2%	(5,930)	-7.2%	(11,830)	-14.4%
District Attorney - Queens	(2,097)	-4.0%	(3,847)	-8.0%	(3,433)	-7.1%	(7,280)	-15.1%
District Attorney - Richmond	(354)	-4.0%	(648)	-8.0%	(624)	-7.7%	(1,272)	-15.7%
Off. of Prosec. & Spec. Narc.	(730)	-4.0%	(1,337)	-8.0%	(1,196)	-7.2%	(2,533)	-15.2%
SUBTOTAL	(\$14,093)		(\$29,773)		(\$27,443)		(\$57,216)	
TOTAL - ALL OTHER AGENCIES	(\$98,228)		(\$170,190)		(\$106,688)		(\$276,878)	

January 2010 Plan - PEG Program Headcount Reductions

	City Program			2011			State Program			Total Program		
	2010											
	<i>Layoffs</i>	<i>Attrition</i>	<i>Total</i>	<i>Layoffs</i>	<i>Attrition</i>	<i>Total</i>	<i>Layoffs</i>	<i>Attrition</i>	<i>Total</i>	<i>Layoffs</i>	<i>Attrition</i>	<i>Total</i>
UNIFORMED FORCES												
Police Department - Uniform	0	0	0	0	(1,292)	(1,292)	(3,150)	0	(3,150)	(3,150)	(1,292)	(4,442)
- Civilian	0	0	0	0	400	400	0	0	0	0	400	400
Fire Department - Uniform	0	0	0	0	(400)	(400)	(1,050)	0	(1,050)	(1,050)	(400)	(1,450)
- Civilian	0	(7)	(7)	0	(9)	(9)	0	0	0	0	(9)	(9)
Department of Correction - Uniform	0	(286)	(286)	0	(477)	(477)	(978)	0	(978)	(978)	(477)	(1,455)
- Civilian	0	39	39	0	114	114	0	0	0	0	114	114
Department of Sanitation - Uniform	0	0	0	0	(248)	(248)	(883)	0	(883)	(883)	(248)	(1,131)
- Civilian	0	0	0	0	(54)	(54)	(33)	0	(33)	(33)	(54)	(87)
SUBTOTAL	0	(254)	(254)	0	(1,966)	(1,966)	(6,094)	0	(6,094)	(6,094)	(1,966)	(8,060)
HEALTH AND WELFARE												
Admin. for Children Services	0	0	0	0	(250)	(250)	(72)	0	(72)	(72)	(250)	(322)
Department of Social Services	0	(41)	(41)	0	(299)	(299)	(47)	0	(47)	(47)	(299)	(346)
Dept. of Homeless Services	0	(14)	(14)	0	(57)	(57)	0	0	0	0	(57)	(57)
Department of Youth Services	0	0	0	0	0	0	0	0	0	0	0	0
Dept Health & Mental Hygiene	0	(15)	(15)	(141)	(33)	(174)	(347)	0	(347)	(488)	(33)	(521)
SUBTOTAL	0	(70)	(70)	(141)	(639)	(780)	(466)	0	(466)	(607)	(639)	(1,246)
OTHER MAYORAL												
N.Y.P.L.- Research Libraries	0	(20)	(20)	(10)	(20)	(30)	(27)	0	(27)	(37)	(20)	(57)
New York Public Library	(65)	(30)	(95)	(134)	(30)	(164)	(148)	0	(148)	(282)	(30)	(312)
Brooklyn Public Library	(36)	(40)	(76)	(91)	(40)	(131)	(118)	0	(118)	(209)	(40)	(249)
Queens Borough Public Library	(64)	0	(64)	(64)	(45)	(109)	(98)	0	(98)	(162)	(45)	(207)
Department for the Aging	0	0	0	0	0	0	0	0	0	0	0	0
Department of Cultural Affairs	(87)	0	(87)	(186)	0	(186)	(202)	0	(202)	(388)	0	(388)
Housing Preservation & Dev.	(4)	0	(4)	(4)	(8)	(12)	(76)	0	(76)	(80)	(8)	(88)
Dept of Environmental Prot.	0	(5)	(5)	0	(5)	(5)	(14)	(8)	(22)	(14)	(13)	(27)
Department of Finance	(33)	58	25	(65)	58	(7)	(293)	0	(293)	(358)	58	(300)
Department of Transportation	0	(48)	(48)	0	(76)	(76)	(537)	0	(537)	(537)	(76)	(613)
Dept of Parks and Recreation	0	(11)	(11)	0	(377)	(377)	(484)	0	(484)	(484)	(377)	(861)
Dept of Citywide Services	0	(16)	(16)	0	(16)	(16)	(304)	0	(304)	(304)	(16)	(320)
All Other Agencies	(58)	(96)	(154)	(139)	(228)	(367)	(1,604)	(8)	(1,612)	(1,743)	(236)	(1,979)
SUBTOTAL	(347)	(208)	(555)	(693)	(787)	(1,480)	(3,905)	(16)	(3,921)	(4,598)	(803)	(5,401)
MAJOR ORGANIZATIONS												
Department of Education - Peds	0	0	0	0	0	0				0	0	0
- Civilians	0	0	0	0	0	0	0	0	0	0	0	0
City University - Peds	0	0	0	0	(17)	(17)	0	0	0	0	(17)	(17)
- Civilians	0	(12)	(12)	0	(43)	(43)	0	0	0	0	(43)	(43)
Health and Hospitals Corp.	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	0	(12)	(12)	0	(60)	(60)	0	0	0	0	(60)	(60)
CITYWIDE BUDGET IMPACT TOTAL	(347)	(544)	(891)	(834)	(3,452)	(4,286)	(10,465)	(16)	(10,481)	(11,299)	(3,468)	(14,767)
STATE SCHOOL AID LOSS							(7,019)	(1,500)	(8,519)	(7,019)	(1,500)	(8,519)
GRAND TOTAL	(347)	(544)	(891)	(834)	(3,452)	(4,286)	(17,484)	(1,516)	(19,000)	(18,318)	(4,968)	(23,286)
UNIFORM	0	(286)	(286)	0	(2,417)	(2,417)	(6,061)	0	(6,061)	(6,061)	(2,417)	(8,478)
PEDAGOGICAL	0	0	0	0	(17)	(17)	(7,019)	(1,500)	(8,519)	(7,019)	(1,517)	(8,536)
CIVILIAN	(347)	(258)	(605)	(834)	(1,018)	(1,852)	(4,404)	(16)	(4,420)	(5,238)	(1,034)	(6,272)

January 2010 Plan - PEG Program Headcount Reductions

	City Program			2011			State Program			Total Program		
	2010					2011			2011			
	<i>Layoffs</i>	<i>Attrition</i>	<i>Total</i>	<i>Layoffs</i>	<i>Attrition</i>	<i>Total</i>	<i>Layoffs</i>	<i>Attrition</i>	<i>Total</i>	<i>Layoffs</i>	<i>Attrition</i>	<i>Total</i>
ALL OTHER MAYORAL												
Mayoralty	0	(2)	(2)	(1)	1	0	(73)	0	(73)	(74)	1	(73)
Board of Elections	0	0	0	0	0	0	(109)	0	(109)	(109)	0	(109)
Campaign Finance Board	0	0	0	0	0	0	0	0	0	0	0	0
Office of the Actuary	(3)	(2)	(5)	(3)	(2)	(5)	(5)	0	(5)	(8)	(2)	(10)
Dept. of Emergency Management	0	0	0	0	(2)	(2)	(5)	0	(5)	(5)	(2)	(7)
Office of Admin. Tax Appeals	(5)	0	(5)	(5)	0	(5)	(6)	0	(6)	(11)	0	(11)
Law Department	0	0	0	0	0	0	(125)	0	(125)	(125)	0	(125)
Department of City Planning	0	(1)	(1)	0	(6)	(6)	(9)	0	(9)	(9)	(6)	(15)
Department of Investigation	0	0	0	(12)	(5)	(17)	(19)	0	(19)	(31)	(5)	(36)
Civilian Complaint Review Bd.	(2)	(13)	(15)	(3)	(9)	(12)	(20)	0	(20)	(23)	(9)	(32)
Board of Correction	0	0	0	(1)	0	(1)	(2)	0	(2)	(3)	0	(3)
City Clerk	0	0	0	0	(3)	(3)	(7)	0	(7)	(7)	(3)	(10)
Financial Info. Serv. Agency	(5)	0	(5)	(5)	(4)	(9)	(47)	0	(47)	(52)	(4)	(56)
Department of Juvenile Justice	0	0	0	(22)	(81)	(103)	(66)	0	(66)	(88)	(81)	(169)
Office of Payroll Admin.	0	0	0	0	0	0	(45)	0	(45)	(45)	0	(45)
Independent Budget Office	0	0	0	0	0	0	(3)	0	(3)	(3)	0	(3)
Equal Employment Practices Com	(1)	0	(1)	(1)	0	(1)	(1)	0	(1)	(2)	0	(2)
Civil Service Commission	(1)	0	(1)	(1)	0	(1)	(1)	0	(1)	(2)	0	(2)
Landmarks Preservation Comm.	0	0	0	0	(3)	(3)	(5)	0	(5)	(5)	(3)	(8)
Taxi & Limousine Commission	0	0	0	0	0	0	(51)	0	(51)	(51)	0	(51)
Commission on Human Rights	0	0	0	0	0	0	(3)	0	(3)	(3)	0	(3)
Conflicts of Interest Board	0	0	0	(1)	(1)	(2)	(2)	0	(2)	(3)	(1)	(4)
Office of Collective Barg.	0	0	0	0	(1)	(1)	(1)	0	(1)	(1)	(1)	(2)
Community Boards (All)	0	0	0	0	0	0	0	0	0	0	0	0
Department of Probation	(19)	(77)	(96)	(19)	(38)	(57)	(96)	0	(96)	(115)	(38)	(153)
Dept. Small Business Services	(1)	(1)	(2)	(3)	(7)	(10)	(10)	0	(10)	(13)	(7)	(20)
Department of Buildings	0	0	0	0	0	0	(93)	0	(93)	(93)	0	(93)
Business Integrity Commission	0	0	0	0	0	0	(12)	0	(12)	(12)	0	(12)
D.O.I.T.T.	0	0	0	(25)	(5)	(30)	(262)	0	(262)	(287)	(5)	(292)
Dept of Records & Info Serv.	(4)	0	(4)	(8)	0	(8)	(7)	0	(7)	(15)	0	(15)
Department of Consumer Affairs	0	0	0	0	0	0	(18)	(8)	(26)	(18)	(8)	(26)
Public Administrator - N.Y.	0	0	0	0	0	0	(2)	0	(2)	(2)	0	(2)
Public Administrator - Bronx	0	0	0	0	0	0	(1)	0	(1)	(1)	0	(1)
Public Administrator- Brooklyn	0	0	0	0	0	0	(1)	0	(1)	(1)	0	(1)
Public Administrator - Queens	0	0	0	0	0	0	(1)	0	(1)	(1)	0	(1)
Public Administrator -Richmond	0	0	0	0	0	0	(1)	0	(1)	(1)	0	(1)
SUBTOTAL	(41)	(96)	(137)	(110)	(166)	(276)	(1,109)	(8)	(1,117)	(1,219)	(174)	(1,393)

**January 2010 Plan - PEG Program
Headcount Reductions**

	City Program						State Program			Total Program		
	2010			2011			2011			2011		
	<i>Layoffs</i>	<i>Attrition</i>	<i>Total</i>	<i>Layoffs</i>	<i>Attrition</i>	<i>Total</i>	<i>Layoffs</i>	<i>Attrition</i>	<i>Total</i>	<i>Layoffs</i>	<i>Attrition</i>	<i>Total</i>
ALL OTHER ELECTED OFFICIALS												
President,Borough of Manhattan	(3)	0	(3)	(5)	0	(5)	(4)	0	(4)	(9)	0	(9)
President,Borough of the Bronx	(4)	0	(4)	(6)	0	(6)	(5)	0	(5)	(11)	0	(11)
President,Borough of Brooklyn	(4)	0	(4)	(6)	0	(6)	(5)	0	(5)	(11)	0	(11)
President,Borough of Queens	(3)	0	(3)	(5)	0	(5)	(4)	0	(4)	(9)	0	(9)
President,Borough of S.I.	(3)	0	(3)	(4)	0	(4)	(4)	0	(4)	(8)	0	(8)
Office of the Comptroller	0	0	0	0	(62)	(62)	(69)	0	(69)	(69)	(62)	(131)
Public Advocate	0	0	0	(3)	0	(3)	(3)	0	(3)	(6)	0	(6)
District Attorney - N.Y.	0	0	0	0	0	0	(117)	0	(117)	(117)	0	(117)
District Attorney - Bronx	0	0	0	0	0	0	(69)	0	(69)	(69)	0	(69)
District Attorney - Kings	0	0	0	0	0	0	(114)	0	(114)	(114)	0	(114)
District Attorney - Queens	0	0	0	0	0	0	(66)	0	(66)	(66)	0	(66)
District Attorney - Richmond	0	0	0	0	0	0	(12)	0	(12)	(12)	0	(12)
Off. of Prosec. & Spec. Narc.	0	0	0	0	0	0	(23)	0	(23)	(23)	0	(23)
SUBTOTAL	(17)	0	(17)	(29)	(62)	(91)	(495)	0	(495)	(524)	(62)	(586)
TOTAL - ALL OTHER AGENCIES	(58)	(96)	(154)	(139)	(228)	(367)	(1,604)	(8)	(1,612)	(1,743)	(236)	(1,979)

II.

Contingency Plan

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Police Department					
<u>Layoff 3,150 Police Officers</u> Layoff of 3,150 Police Officers due to State budget reductions. These layoffs would put NYPD operational strength at 1985 levels, and equate to the elimination of the combined Narcotics Division, Counter Terrorism Bureau, Intelligence Division, & Staten Island precinct commands.	(3,150) U	(182,320)	(218,324)	(220,844)	(223,994)
Total Agency: Contingency Plan	(3,150) U	(182,320)	(218,324)	(220,844)	(223,994)
Fire Department					
<u>State Budget Impact - Engine Company (EC) Reductions</u> FDNY will eliminate staffing at 42 Engine Companies. When combined with the Jan. Plan baseline, this will result in 62 fewer Companies in FY 2011. This further reduction of 42 ECs would also equate to eliminating staffing at 35 ECs and laying off all City-funded Fire Marshals.	(1,050) U	(63,920)	(63,577)	(62,423)	(63,298)
Total Agency: Contingency Plan	(1,050) U	(63,920)	(63,577)	(62,423)	(63,298)
Department of Correction					
<u>Correction Officer Layoff due to State Budget Action</u> Layoff 978 Correction Officers. This represents 12% of all Correction Officers. A reduction of this magnitude could be achieved by reducing court processing time by 38% from an average of 157 days to 97 days.	(978) U	(44,135)	(55,127)	(55,910)	(56,888)
Total Agency: Contingency Plan	(978) U	(44,135)	(55,127)	(55,910)	(56,888)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Sanitation					
<u>State Budget Gap - Frequency Reduction</u>	(139) U	(8,639)	(10,634)	(10,094)	(10,094)
The Department will reduce the frequency of refuse collection in non-high rise, non-high density districts from three times per week to two times per week.	(4) C				
<u>State Budget Gap - Alternate Week Recycling</u>	(251) U	(15,617)	(19,223)	(18,248)	(18,248)
The Department will reduce the frequency of recycling collection from weekly to every other week.	(7) C				
<u>State Budget Gap - Cleaning Reduction</u>	(280) U	(17,395)	(21,411)	(20,325)	(20,325)
The Department will completely eliminate all street cleaning posts.	(16) C				
<u>State Budget Gap - Street Litter Basket Reduction</u>	(213) U	(14,804)	(17,861)	(17,034)	(17,034)
The Department will completely eliminate all street litter basket posts.	(6) C				
Total Agency: Contingency Plan	(883) U (33) C	(56,455)	(69,129)	(65,701)	(65,701)
Administration for Children's Services					
<u>Reduce Homemaking Services</u>	--	(1,845)	(1,845)	(1,845)	(1,845)
Services are currently provided to 800 families whose children are at risk of abuse or neglect. This will decrease the service level by twenty-five percent.					
<u>Preventive Services</u>	--	(9,188)	(9,188)	(9,188)	(9,188)
Elimination of 2,584 general preventive slots.					
<u>Reduce Day Care Vouchers</u>	--	(35,571)	(35,571)	(35,571)	(35,571)
Reduces low-income vouchers by 6,000. ACS provides child care vouchers for approximately 20,000 low-income children and 55,000 children on public assistance.					
<u>Protective Staff Layoffs</u>	(72)	(1,513)	(1,943)	(1,973)	(2,010)
Eliminates four units that investigate abuse and neglect cases.					
<u>Regular Foster Boarding Home Rate</u>	--	(6,272)	(6,272)	(6,272)	(6,272)
Six percent reduction in administrative rates to foster boarding home agencies.					
Total Agency: Contingency Plan	(72)	(54,389)	(54,819)	(54,849)	(54,886)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Social Services					
<u>Adult Protective Services Layoffs</u>	(47)	(1,075)	(1,338)	(1,357)	(1,381)
Layoffs at Adult Protective Services (APS) field offices will increase caseloads to 35 per caseworker.					
<u>Emergency Food Assistance Program (EFAP)</u>	--	(10,219)	(10,219)	(10,219)	(10,219)
Eliminates the program that provides funding to more than 500 soup kitchens and food pantries citywide.					
<u>Supportive Housing Contract Reduction</u>	--	(7,980)	(7,980)	(7,980)	(7,980)
Reduces funds for supportive housing contracts for approximately 5,500 persons with HIV/AIDS by 11 percent.					
<u>Reduce Subsidized Employment Opportunities</u>	--	(11,773)	(11,773)	(11,773)	(11,773)
After the January plan, reduces remaining Job Training Participants in the Parks Department by 50%, leaving 790 subsidized positions for cash assistance recipients to obtain on the job experience and skills training.					
<u>Reduce Employment Services for Disabled Cash Assistance Recipients</u>	--	(11,600)	(11,600)	(11,600)	(11,600)
After the January plan, reduces the WeCARE program by an additional 25%. WeCARE provides assessments, vocational rehabilitation, wellness rehabilitation and disability advocacy services to cash assistance recipients with health, mental health and other barriers to employment.					
<u>Eliminate Literacy and Language Services for Cash Assistance Recipients</u>	--	(7,000)	(7,000)	(7,000)	(7,000)
Eliminates the BEGIN program, which provides education and employment services to cash assistance recipients with language and educational barriers to employment.					
Total Agency: Contingency Plan	(47)	(49,647)	(49,910)	(49,929)	(49,953)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Homeless Services					
<u>Family Shelter Provider Reduction</u>	--	(6,090)	(6,090)	(6,090)	(6,090)
Six percent reduction to 152 family shelters and hotels. These facilities house approximately 10,000 homeless families.					
<u>Adult Shelter Provider Reduction</u>	--	(8,340)	(8,340)	(8,340)	(8,340)
Six percent reduction to 43 contracted Adult Shelter providers. These facilities house over 7,500 single adults.					
<u>SRO Support Subsidy Elimination</u>	--	(9,507)	(9,507)	(9,507)	(9,507)
Eliminates social services subsidy for over 8,000 supportive housing units for formerly homeless people. These programs include NY NY supporting housing and are primarily used for those with mental illness and other barriers to independent living.					
Total Agency: Contingency Plan	--	(23,937)	(23,937)	(23,937)	(23,937)
Department of Youth and Community Development					
<u>Beacon Reductions</u>	--	(2,822)	(2,822)	(2,822)	(2,822)
A 14% reduction to the 66 City funded Beacons. After the January 11 Plan, this would reduce the average Beacon school budget by \$80,000 in 2011.					
<u>OST Reductions</u>	--	(5,164)	(5,164)	(5,164)	(5,164)
Eliminates 3,000 OST elementary and middle school slots and 710 elementary summer slots. After the January 11 Plan and State proposed reductions, the \$92 million total budget will support roughly 47,000 slots in 2011 compared to \$108 million supporting 59,000 slots in 2010.					
<u>Summer Youth Employment Program Reductions</u>	--	(4,567)	(4,567)	(4,567)	(4,567)
Eliminates 3,000 of 8,600 City funded slots in summer 2010. After the January 11 Plan and State proposed TANF reduction, the \$21 million total budget will support approximately 14,200 slots this past summer compared to \$68 million supporting 48,400 slots this coming summer.					
Total Agency: Contingency Plan	--	(12,553)	(12,553)	(12,553)	(12,553)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Health and Mental Hygiene					
<u>OCME Layoffs</u>	(115)	(4,715)	(4,715)	(4,715)	(4,715)
OCME will reduce 115 staff, primarily DNA Criminalist positions. This reduction in staff will lead to significant delays in processing DNA evidence, resulting in longer arraignment and incarceration times.					
<u>Agency-wide Staff Reduction</u>	(144)	(5,415)	(6,954)	(7,070)	(7,214)
Across the board layoffs of 144 staff.					
<u>School Health Nurse Coverage</u>	--	(5,463)	(6,881)	(6,980)	(7,104)
DOHMH will eliminate nurse coverage in schools with less than 500 students.					
<u>Correctional Intake Delay</u>	--	(5,800)	(5,800)	(5,800)	(5,800)
Inmate screening will be delayed from 24 hours to 3 days.					
<u>Mental Hygiene Contracts Cut</u>	--	(4,300)	(2,745)	(2,461)	(2,105)
All Mental Health service contracts will be eliminated and MRDD contracts will be reduced.					
<u>HIV/AIDS Services</u>	(88)	(6,397)	(3,989)	(4,040)	(4,103)
HIV/AIDS PS and OTPS budgets will be cut by 23% and 34% respectively, including an 80% FT staff reduction. TB and STD Clinical staff and services will be reduced by 1/3. This involves 88 FT layoffs.					
Total Agency: Contingency Plan	(347)	(32,090)	(31,084)	(31,066)	(31,041)
Housing Preservation and Development					
<u>AOTPS Reduction</u>	--	(232)	(198)	(193)	(191)
This initiative reduces the agency's AOTPS budget. The savings are calculated relative to the corresponding HC reduction.					
<u>Reduction to NRP</u>	--	(500)	(500)	(500)	(500)
This initiative reduces the agency's budget for the Neighborhood Restore Program subsidies.					
<u>PS Reduction</u>	(76)	(4,664)	(4,691)	(4,641)	(4,643)
This initiative reduces the agency's fulltime budgeted HC. Savings include budgeted full-time salaries, as well as corresponding fringe budget, and will require lay-off of existing personnel.					
Total Agency: Contingency Plan	(76)	(5,396)	(5,389)	(5,334)	(5,334)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Finance					
<u>State Budget Impact PS Reduction</u>	(293)	(18,366)	(18,366)	(18,366)	(18,366)
An additional 293 positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(293)	(18,366)	(18,366)	(18,366)	(18,366)
Department of Transportation					
<u>Additional PEG Program - New York State Executive Budget Reductions</u>	(537)	(38,692)	(38,692)	(38,692)	(38,692)
The loss of State funds will cause a reduction of 537 positions. This equates to a combined 13 fewer daily trips on the SI Ferry, 350K fewer sq ft of bridge protective coating & graffiti removal, & a 64% reduction in citywide pothole repair and street inspections.					
Total Agency: Contingency Plan	(537)	(38,692)	(38,692)	(38,692)	(38,692)
Department of Parks and Recreation					
<u>State Funding Gap Layoffs</u>	(484)	(24,421)	(24,446)	(24,385)	(24,392)
Layoff of 484 fulltime personnel within the Department of Parks and Recreation due to state budget reductions. This represents a 19% reduction to the Department's FY 2011 headcount.					
Total Agency: Contingency Plan	(484)	(24,421)	(24,446)	(24,385)	(24,392)
New York Research Library					
<u>January Plan PEG Headcount Reduction</u>	(27)	--	--	--	--
<u>FY11 January Plan Supplementary PEG</u>	--	(1,522)	(1,522)	(1,522)	(1,522)
Funding reduction of 7.2% due to the loss of State aid. The estimated impact will be a loss of an additional 27 positions through layoffs.					
Total Agency: Contingency Plan	(27)	(1,522)	(1,522)	(1,522)	(1,522)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
New York Public Library					
<u>January Plan PEG Headcount Reduction</u>	(148)	--	--	--	--
<u>FY11 January Plan Supplementary PEG</u>	--	(7,383)	(7,383)	(7,383)	(7,383)
Funding reduction of 7.2% due to the loss of State aid. The estimated impact will be a loss of 148 positions through layoffs. This will result in a lower estimated level of service of 4.5 days/wk (a 6% decrease) and 31.2 hrs/wk (a 13.8% decrease), systemwide.					
Total Agency: Contingency Plan	(148)	(7,383)	(7,383)	(7,383)	(7,383)
Brooklyn Public Library					
<u>January Plan PEG Headcount Reduction</u>	(118)	--	--	--	--
<u>FY11 January Plan Supplementary PEG</u>	--	(5,545)	(5,545)	(5,545)	(5,545)
Funding reduction of 7.2% due to the loss of State aid. The estimated impact will be a loss of 118 positions through layoffs. This will result in a lower estimated level of service of 4.5 days/wk (a 6% decrease) and 24.5 hrs/wk (a 16.4% decrease), systemwide.					
Total Agency: Contingency Plan	(118)	(5,545)	(5,545)	(5,545)	(5,545)
Queens Borough Public Library					
<u>January Plan PEG Headcount Reduction</u>	(98)	--	--	--	--
<u>FY11 January Plan Supplementary PEG</u>	--	(5,409)	(5,409)	(5,409)	(5,409)
Funding reduction of 7.2% due to the loss of State aid. The estimated impact will be a loss of 98 positions through layoffs. This will result in a lower estimated level of service of 4.4 days per week (an 8.3% decrease) and 32.1 hours per week (a 7.8% decrease), systemwide.					
Total Agency: Contingency Plan	(98)	(5,409)	(5,409)	(5,409)	(5,409)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Cultural Affairs					
<u>January Plan PEG Headcount Reduction associated with subsidy reduction for Cultural Institutions (CIG's) only.</u>	(202)	--	--	--	--
<u>FY11 January Plan Supplementary PEG</u> Funding reduction of 7.2% to FY11 and the out-years needed to mitigate the loss of State aid. The estimated impact will be a loss of an additional 202 positions through layoffs for the CIGs (Cultural Institutions Group).	--	(9,461)	(9,461)	(9,461)	(9,461)
Total Agency: Contingency Plan	(202)	(9,461)	(9,461)	(9,461)	(9,461)
Department of Citywide Administrative Services					
<u>State Budget Impact PS Reduction - Layoff (OATH)</u> Layoff of 30 positions within the Office of Administrative Trials and Hearings/Environmental Control Board.	(30)	(1,954)	(1,954)	(1,954)	(1,954)
<u>State Budget Impact PS Reduction - Layoff (BSA)</u> Layoff of two positions within the Board of Standards and Appeals.	(2)	(172)	(172)	(172)	(172)
<u>State Budget Impact PS Reduction - Layoff</u> Layoff of 179 positions, including positions in Real Estate, Personnel, and Procurement.	(179)	(11,133)	(11,133)	(11,133)	(11,133)
<u>State Budget Impact Facilities Management - Layoff</u> Layoff of 93 Facilities Management positions, including 30 City Custodial Assistants.	(93)	(5,665)	(5,665)	(5,665)	(5,665)
Total Agency: Contingency Plan	(304)	(18,924)	(18,924)	(18,924)	(18,924)
Department of Education					
<u>State Cut - Attrition</u> This represents the attrition portion of the State's Gap Elimination Adjustment and Summer Special Education cut.	(1,500) P	(99,811)	(99,811)	(99,811)	(99,811)
<u>State Cut - Layoff</u> This represents the layoff portion of the State's Gap Elimination Adjustment and Summer Special Education cut.	(7,019) P	(393,109)	(393,109)	(393,109)	(393,109)
Total Agency: Contingency Plan	(8,519) P	(492,920)	(492,920)	(492,920)	(492,920)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
City University					
<u>CUNY Additional PEG</u>	--	(13,887)	(13,887)	(13,887)	(13,887)
Additional \$13.8 PEG to CUNY community colleges PS and OTPS costs due to reduction in State Aid as of Governor's Budget.					
Total Agency: Contingency Plan	--	(13,887)	(13,887)	(13,887)	(13,887)
Health and Hospitals Corporation					
<u>Delay in Health Services at HHC to Inmates</u>	--	(4,914)	(4,921)	(4,926)	(4,926)
HHC will reduce the City's mandate for Prisoner and Uniformed Services by \$4.2 million in FY11 and out.					
<u>Eliminate SART</u>	--	(1,272)	(1,272)	(1,272)	(1,272)
The Sexual Assault Response Team (SART) program will be eliminated. The program serves approximately 1,000 rape victims per year. SART also provides the criminal justice system with DNA evidence against sexual offenders.					
Total Agency: Contingency Plan	--	(6,186)	(6,193)	(6,198)	(6,198)
Department for the Aging					
<u>Case Management Reduction</u>	--	(3,400)	(3,400)	(3,400)	(3,400)
Reduction in homecare case management contracts will eliminate services for 2,000 homebound elderly clients out of 19,000.					
<u>Close Senior Centers</u>	--	(3,500)	(3,500)	(3,500)	(3,500)
Eliminates funding for 15 senior centers (about 5% of DFTA's 303 centers) throughout the 5 boroughs. These centers provide meals and recreation to approximately 1,320 clients daily.					
<u>Home Delivered Meals Reduction</u>	--	(2,300)	(2,300)	(2,300)	(2,300)
Reduces home delivered meals contracts by 10%, eliminating meals for 1,750 homebound clients (out of 17,500).					
Total Agency: Contingency Plan	--	(9,200)	(9,200)	(9,200)	(9,200)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Small Business Services					
<u>7.2% PEG of PlaNYC Budget; reduction from OER Brownfields Fund</u>	--	(323)	(319)	--	--
Reduction from the Office of Environmental Remediation's Brownfields Fund, 7.2% in FY11 and 7.2% in FY12. The PEG for PlaNYC funding within EDC to be taken from the Brownfields Fund.					
<u>CEO out year 7.2% additional PEG from SBS budget</u>	--	(784)	--	--	--
CEO out year 7.2% additional PEG from SBS budget					
<u>Economic Development and Business Promotion 7.2% PEG</u>	--	(378)	(378)	(378)	(378)
Economic Development and Business Promotion 7.2% PEG					
<u>MOFTB - Savings are achieved through layoffs of two active positions, including salary and fringe benefits.</u>	(2)	(161)	(184)	(186)	(188)
MOFTB - Savings are achieved through layoffs of two active positions, including salary and fringe benefits.					
<u>NYC & Co out years additional 7.2% PEG</u>	--	(1,194)	(1,194)	(1,194)	(1,194)
NYC & Co out years additional 7.2% PEG					
<u>SBS - Savings are achieved through layoffs of eight active positions, including salary and fringe benefits.</u>	(8)	(625)	(705)	(711)	(718)
SBS - Savings are achieved through layoffs of eight active positions, including salary and fringe benefits.					
Total Agency: Contingency Plan	(10)	(3,465)	(2,780)	(2,469)	(2,478)
Department of Buildings					
<u>OTPS Savings</u>	--	(1,396)	(284)	(284)	(284)
Savings are achieved through the elimination of per capita costs and other OTPS items associated with reduced staffing					
<u>PS Savings</u>	(93)	(6,660)	(7,723)	(7,797)	(7,890)
Savings are achieved through the elimination equivalent to 93 active positions and associated fringe benefits. Eliminated positions are anticipated to come primarily from clerical and inspectorial titles.					
Total Agency: Contingency Plan	(93)	(8,056)	(8,007)	(8,081)	(8,174)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Environmental Protection					
<u>Additional PEG Program (State aid reduction)</u>	(14)	(747)	(739)	(732)	(724)
This PEG will result in the reduction of 14 positions through layoffs with a consequence of approximately 5,100 less asbestos/air/noise complaints addressed per year.					
<u>Additional PEG Program (State aid reduction)</u>	(8)	(504)	(511)	(518)	(526)
This PEG will result in the reduction of 8 positions through attrition with a consequence of approximately 1,200 less asbestos/air/noise complaints addressed per year.					
Total Agency: Contingency Plan	(22)	(1,251)	(1,250)	(1,250)	(1,250)
Mayorality					
<u>State Budget Impact PS Reduction - Layoff (Mayor)</u>	(36)	(2,836)	(2,836)	(2,836)	(2,836)
An additional 36 positions will be eliminated via layoff.					
<u>State Budget Impact PS Reduction - Layoff (OLR)</u>	(9)	(622)	(622)	(622)	(622)
An additional 9 positions will be eliminated via layoff.					
<u>State Budget Impact PS Reduction - Layoff (OMB)</u>	(28)	(2,100)	(2,100)	(2,100)	(2,100)
An additional 28 positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(73)	(5,558)	(5,558)	(5,558)	(5,558)
Board of Elections					
<u>State Budget Impact PS Reduction - Layoff</u>	(109)	(5,560)	(5,560)	(5,560)	(5,560)
An additional 109 positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(109)	(5,560)	(5,560)	(5,560)	(5,560)
Office of the Actuary					
<u>PS Reduction - Layoffs (7.2%)</u>	(5)	(406)	(406)	(406)	(406)
An additional five positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(5)	(406)	(406)	(406)	(406)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Borough President - Manhattan					
<u>State Budget Impact PS Reduction - Layoff</u>	(4)	(273)	(273)	(273)	(273)
An additional four positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(4)	(273)	(273)	(273)	(273)
Borough President - Bronx					
<u>State Budget Impact PS Reduction - Layoff</u>	(5)	(384)	(384)	(384)	(384)
An additional five positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(5)	(384)	(384)	(384)	(384)
Borough President - Brooklyn					
<u>State Budget Impact PS Reduction - Layoff</u>	(5)	(353)	(353)	(353)	(353)
An additional five positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(5)	(353)	(353)	(353)	(353)
Borough President - Queens					
<u>State Budget Impact PS Reduction - Layoff</u>	(4)	(316)	(316)	(316)	(316)
An additional four positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(4)	(316)	(316)	(316)	(316)
Borough President - Staten Island					
<u>State Budget Impact PS Reduction - Layoff</u>	(4)	(264)	(264)	(264)	(264)
An additional four positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(4)	(264)	(264)	(264)	(264)
Office of the Comptroller					
<u>State Budget Impact PS Reduction - Layoff</u>	(69)	(4,832)	(4,832)	(4,832)	(4,832)
An additional 69 positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(69)	(4,832)	(4,832)	(4,832)	(4,832)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Emergency Management					
<u>State Budget Impact PS Reduction - Layoff</u>	(5)	(514)	(514)	(514)	(514)
An additional 5 positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(5)	(514)	(514)	(514)	(514)
Administrative Tax Appeals					
<u>PS Reduction - Layoffs (7.2%)</u>	(6)	(320)	(320)	(320)	(320)
An additional six positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(6)	(320)	(320)	(320)	(320)
Law Department					
<u>State Budget Impact Attorney Reduction (Layoff)</u>	(81)	(7,452)	(7,452)	(7,452)	(7,452)
An additional 81 attorney positions will be eliminated via layoff.					
<u>State Budget Impact PS Reduction (Layoff)</u>	(44)	(2,484)	(2,484)	(2,484)	(2,484)
An additional 44 positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(125)	(9,936)	(9,936)	(9,936)	(9,936)
Department of City Planning					
<u>OTPS Reductions</u>	--	(94)	--	--	--
We are proposing savings of \$94,000 by reducing the FY11 OTPS budget by this amount.					
<u>Out Year PS Reductions</u>	(9)	(639)	(742)	(749)	(758)
For FY11 and the out-years the Department of City Planning will achieve savings through lay-offs of 9 active positions, including salary and fringe benefits.					
Total Agency: Contingency Plan	(9)	(733)	(742)	(749)	(758)
Department of Investigation					
<u>Headcount Reduction Required to Mitigate State Budget Impact</u>	(19)	(1,347)	(1,564)	(1,579)	(1,598)
This initiative will result in a 23% reduction of investigative staff through layoffs.					
Total Agency: Contingency Plan	(19)	(1,347)	(1,564)	(1,579)	(1,598)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Civilian Complaint Review Board					
<u>Layoffs Required Due to State Budget Action</u>	(20)	(915)	(1,140)	(1,156)	(1,176)
Layoff of 20 Investigators due to State Budget Action. This layoff would result in an estimated decrease of 26% in the number of cases closed on average each year.					
Total Agency: Contingency Plan	(20)	(915)	(1,140)	(1,156)	(1,176)
Board of Correction					
<u>Layoff due to State Budget Action</u>	(2)	(130)	(153)	(155)	(157)
Layoff 2 Correction Standards Review Specialists. This represents 33% of all Correction Review Specialists. Each field representative handles 1,800 complaints from inmates annually.					
Total Agency: Contingency Plan	(2)	(130)	(153)	(155)	(157)
Miscellaneous					
<u>CEO Out Year Reduction - 7.2%</u>	--	--	(3,641)	(3,641)	(3,641)
Total Agency: Contingency Plan	--	--	(3,641)	(3,641)	(3,641)
Public Advocate					
<u>State Budget Impact PS Reduction - Layoff</u>	(3)	(163)	(163)	(163)	(163)
An additional three positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(3)	(163)	(163)	(163)	(163)
City Clerk					
<u>PS Reduction - Layoffs (7.2%)</u>	(7)	(449)	(449)	(449)	(449)
An additional seven positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(7)	(449)	(449)	(449)	(449)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Financial Information Services Agency					
<u>State Budget Impact PS Reduction - Layoff</u>	(47)	(4,068)	(4,068)	(4,068)	(4,068)
An additional 47 positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(47)	(4,068)	(4,068)	(4,068)	(4,068)
Department of Juvenile Justice					
<u>Headcount Reduction Required to Mitigate State Budget Impact</u>	(66)	(3,258)	(4,016)	(4,069)	(4,135)
This initiative will result in a 27% reduction in direct juvenile care staff through lay-offs.					
Total Agency: Contingency Plan	(66)	(3,258)	(4,016)	(4,069)	(4,135)
Office of Payroll Administration					
<u>State Budget Impact PS Reduction - Layoff</u>	(45)	(3,122)	(3,122)	(3,122)	(3,122)
An additional 45 positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(45)	(3,122)	(3,122)	(3,122)	(3,122)
Independent Budget Office					
<u>PS Reduction - Layoffs (7.2%)</u>	(3)	(258)	(258)	(258)	(258)
An additional three positions will be eliminated via layoff.					
Total Agency: Contingency Plan	(3)	(258)	(258)	(258)	(258)
Equal Employment Practices Comm					
<u>PS Reduction - Layoffs (7.2%)</u>	(1)	(61)	(61)	(61)	(61)
An additional position will be eliminated via layoff.					
Total Agency: Contingency Plan	(1)	(61)	(61)	(61)	(61)
Civil Service Commission					
<u>PS Reduction - Layoff (7.2%)</u>	(1)	(51)	(51)	(51)	(51)
An additional position will be eliminated via layoff.					
Total Agency: Contingency Plan	(1)	(51)	(51)	(51)	(51)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Landmarks Preservation Comm.					
<u>State Funding Gap Layoffs</u>	(5)	(364)	(364)	(364)	(364)
Layoff of five additional employees beginning in FY 2011.					
Total Agency: Contingency Plan	(5)	(364)	(364)	(364)	(364)
NYC Taxi and Limousine Comm					
<u>NYS Additional PEG</u>	(51)	(2,571)	(2,571)	(2,571)	(2,571)
Reduction of heads due to the loss of State funding, resulting in the reduction of approximately 140 taxi and limousine inspections per day.					
Total Agency: Contingency Plan	(51)	(2,571)	(2,571)	(2,571)	(2,571)
Commission on Human Rights					
<u>Layoff required due to State Budget Action</u>	(3)	(182)	(229)	(232)	(235)
Layoff of 3 Administrative positions. This represents a 27% reduction in the total number of City Tax Levy funded positions.					
Total Agency: Contingency Plan	(3)	(182)	(229)	(232)	(235)
Conflicts of Interest Board					
<u>Headcount Reduction Required to Mitigate State Budget Impact</u>	(2)	(174)	(196)	(198)	(200)
This initiative will result in a 12% reduction of staff through layoffs.					
Total Agency: Contingency Plan	(2)	(174)	(196)	(198)	(200)
Office of Collective Bargaining					
<u>PS Reduction - Layoff (7.2%)</u>	(1)	(144)	(144)	(144)	(144)
An additional position will be eliminated via layoff.					
Total Agency: Contingency Plan	(1)	(144)	(144)	(144)	(144)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Community Boards - All					
<u>Additional PEG program due to cuts in the State's budget for 2011.</u> Additional 7.2 percent cut in 2011 and out years.	--	(917)	(917)	(917)	(917)
Total Agency: Contingency Plan	--	(917)	(917)	(917)	(917)
Department of Probation					
<u>Layoffs Required Due to State Budget Action</u> Layoff of 96 Probation Officers due to State budget action. This represents a decrease of 19% of all Probation Officers, likely resulting in a dramatic increase in workload and decrease in the number of cases that can be adequately monitored.	(96)	(5,803)	(6,901)	(6,977)	(7,073)
Total Agency: Contingency Plan	(96)	(5,803)	(6,901)	(6,977)	(7,073)
Business Integrity Commission					
<u>Layoff required due to State Budget Action.</u> Layoff 11 of the agency's 17 Market Agents. This represents a 14% decrease in the agency's total headcount.	(12)	(602)	(715)	(724)	(736)
Total Agency: Contingency Plan	(12)	(602)	(715)	(724)	(736)
Department of Design and Construction					
<u>State Budget Impact Underground Storage Tank Reduction</u> The Underground Storage Tank Remediation Program will be reduced by 7.9%.	--	(464)	(464)	(464)	(464)
Total Agency: Contingency Plan	--	(464)	(464)	(464)	(464)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Department of Information Technology and Telecommunication					
<u>State Budget Impact PS Reduction - Layoffs</u>	(152)	(12,694)	(12,694)	(12,694)	(12,694)
An additional 152 positions will be eliminated via layoff, including 911 Consolidation staff, Application Development staff, and Information Utility staff.					
<u>State Budget Impact 311 PS Reduction - Layoffs</u>	(110)	(5,007)	(5,007)	(5,007)	(5,007)
An additional 110 positions within the 3-1-1 division will be eliminated via layoffs.					
Total Agency: Contingency Plan	(262)	(17,701)	(17,701)	(17,701)	(17,701)
Department of Records and Information Services					
<u>State Budget Impact PS Reduction - Layoff</u>	(7)	(372)	(372)	(372)	(372)
An additional seven positions will be eliminated via layoffs.					
Total Agency: Contingency Plan	(7)	(372)	(372)	(372)	(372)
Department of Consumer Affairs					
<u>Headcount Reduction Required to Mitigate State Budget Impact</u>	(18)	(959)	(1,164)	(1,179)	(1,197)
This initiative will result in a 44% reduction of inspector staff in the Weights & Measurements Division and a 10% reduction of inspectors in the Enforcement & Licensing Division through layoffs.					
<u>Elimination of Vacant positions to Mitigate State Budget Impact.</u>	(8)	(557)	(564)	(570)	(578)
This initiative will result in a 23% reduction in staff in the Adjudication Division through the elimination of vacant positions.					
Total Agency: Contingency Plan	(26)	(1,516)	(1,728)	(1,749)	(1,775)
District Attorney - Manhattan					
<u>Layoffs Associated with State Budget Reductions</u>	(117)	(6,086)	(6,192)	(6,285)	(6,402)
Layoffs associated with State budget reductions.					
Total Agency: Contingency Plan	(117)	(6,086)	(6,192)	(6,285)	(6,402)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
District Attorney - Bronx					
<u>Layoffs Associated with State Budget Reductions</u>	(69)	(3,589)	(3,651)	(3,707)	(3,776)
Layoffs associated with State budget reductions.					
Total Agency: Contingency Plan	(69)	(3,589)	(3,651)	(3,707)	(3,776)
District Attorney - Brooklyn					
<u>Layoffs Associated with State Budget Reductions</u>	(114)	(5,930)	(6,033)	(6,124)	(6,238)
Layoffs associated with State budget reductions.					
Total Agency: Contingency Plan	(114)	(5,930)	(6,033)	(6,124)	(6,238)
District Attorney - Queens					
<u>Layoffs Associated with State Budget Reductions</u>	(66)	(3,433)	(3,493)	(3,545)	(3,611)
Layoffs associated with State budget reductions.					
Total Agency: Contingency Plan	(66)	(3,433)	(3,493)	(3,545)	(3,611)
District Attorney - Staten Island					
<u>Layoffs Associated with State Budget Reductions</u>	(12)	(624)	(635)	(645)	(657)
Layoffs associated with State budget reductions.					
Total Agency: Contingency Plan	(12)	(624)	(635)	(645)	(657)
Office of Prosecution and Special Narcotics					
<u>Layoffs Associated with State Budget Reductions</u>	(23)	(1,196)	(1,217)	(1,236)	(1,259)
Layoffs associated with State budget reductions.					
Total Agency: Contingency Plan	(23)	(1,196)	(1,217)	(1,236)	(1,259)
Public Administrator - Manhattan					
<u>Layoffs Associated with State Budget Reductions</u>	(2)	(71)	(88)	(89)	(91)
Layoff of 2 Clerical Associates.					
Total Agency: Contingency Plan	(2)	(71)	(88)	(89)	(91)

Contingency Plan

Description	City Personnel*	(City Funds in 000's)			
		2011	2012	2013	2014
Public Administrator - Bronx					
<u>Layoffs Associated with State Budget Reductions</u>	(1)	(36)	(44)	(45)	(46)
Layoff of 1 Community Associate.					
Total Agency: Contingency Plan	(1)	(36)	(44)	(45)	(46)
Public Administrator - Brooklyn					
<u>Layoffs Associated with State Budget Reductions</u>	(1)	(38)	(47)	(48)	(49)
Layoff of 1 Community Associate.					
Total Agency: Contingency Plan	(1)	(38)	(47)	(48)	(49)
Public Administrator - Queens					
<u>Layoffs Associated with State Budget Reductions</u>	(1)	(38)	(47)	(48)	(49)
Layoff of 1 Secretary.					
Total Agency: Contingency Plan	(1)	(38)	(47)	(48)	(49)
Public Administrator - Staten Island					
<u>Layoffs Associated with State Budget Reductions</u>	(1)	(45)	(56)	(56)	(57)
Layoff of 1 Secretary.					
Total Agency: Contingency Plan	(1)	(45)	(56)	(56)	(57)