

**The City of New York
November 2008 Plan**

Michael R. Bloomberg, Mayor

Office of Management and Budget

Mark Page, Director

Agency Program

November 5, 2008

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I.

Agency
Program
Summary

NOVEMBER 2008 FINANCIAL PLAN

AGENCY PROGRAM SUMMARY

(City \$ in 000's)

	FY 2009	FY 2010	FY 2011	FY 2012
MAYORAL AGENCIES:				
<i>Uniformed Forces:</i>				
Police	(\$45,435)	(\$167,169)	(\$170,885)	(\$132,740)
Fire	(31,748)	(61,864)	(61,866)	(61,869)
Correction	(9,433)	(31,639)	(32,421)	(38,360)
Sanitation	(24,958)	(67,012)	(32,222)	(34,180)
<i>Health and Welfare:</i>				
Administration for Children's Services	(19,293)	(38,371)	(41,603)	(41,652)
Social Services	(15,284)	(29,930)	(29,961)	(29,997)
Homeless Services	(7,865)	(15,309)	(15,274)	(15,234)
Health and Mental Hygiene	(10,278)	(18,154)	(18,180)	(18,254)
Youth and Community Development	(5,688)	(9,131)	(9,131)	(9,131)
<i>Other Mayoral:</i>				
Housing Preservation and Development	(2,649)	(3,127)	(2,956)	(2,957)
Finance	(7,640)	(9,880)	(11,080)	(11,080)
Transportation	(12,030)	(22,342)	(22,341)	(22,317)
Parks and Recreation	(6,744)	(13,184)	(11,590)	(11,745)
Citywide Administrative Services	(5,552)	(7,652)	(5,446)	(5,324)
Other	(59,946)	(104,996)	(101,674)	(90,433)
MAJOR ORGANIZATIONS:				
Department of Education	(180,513)	(385,353)	(385,353)	(385,353)
Health and Hospitals Corporation	(2,377)	(4,682)	(4,663)	(4,663)
City University	(6,123)	(9,519)	(9,519)	(9,519)
OTHER:				
Miscellaneous	(8,000)	(8,240)	(8,240)	(8,240)
Procurement Savings	-	(55,519)	(55,519)	(55,519)
Fleet Reduction	-	(20,000)	(2,000)	(2,000)
Total Agency Programs	(\$461,556)	(\$1,083,073)	(\$1,031,924)	(\$990,567)

NOVEMBER 2008 FINANCIAL PLAN
AGENCY PROGRAM SUMMARY
(City \$ in 000's)

	FY 2009	FY 2010	FY 2011	FY 2012
OTHER:				
Mayoralty	(\$3,083)	(\$27,100)	(\$22,030)	(\$2,030)
Campaign Finance Board	(201)	(402)	(402)	(402)
Office of the Actuary	(133)	(270)	(270)	(270)
Emergency Management	(579)	(367)	(367)	(367)
Administrative Tax Appeals	(102)	(201)	(201)	(201)
Law Department	(8,989)	(110)	-	-
City Planning	(514)	(514)	(514)	(514)
Investigation	(440)	(862)	(867)	(873)
New York Research Library	(621)	(1,179)	(1,179)	(1,179)
New York Public Library	(2,979)	(5,645)	(5,645)	(5,645)
Brooklyn Public Library	(2,215)	(4,197)	(4,197)	(4,197)
Queens Borough Public Library	(2,174)	(4,118)	(4,118)	(4,118)
Civilian Complaint Review Board	(286)	(563)	(567)	(571)
Pension Contributions	-	-	(6,652)	(15,993)
Department for the Aging	(3,975)	(6,543)	(6,556)	(6,571)
Cultural Affairs	(3,814)	(7,205)	(7,205)	(7,205)
FISA	(1,107)	(1,966)	(1,470)	(1,470)
Juvenile Justice	(1,000)	(1,684)	(1,684)	(1,684)
Payroll Administration	(325)	(561)	(67)	(67)
Human Rights	(71)	(129)	(130)	(132)
Conflicts of Interest	(50)	(77)	(77)	(77)
Community Boards (All)	(295)	(531)	(531)	(531)
Probation	(702)	(2,375)	(2,468)	(2,497)
Small Business Services	(2,809)	(4,642)	(4,459)	(4,459)
Buildings	(1,949)	(3,171)	(3,159)	(3,159)
Environmental Protection	(932)	(1,870)	(1,870)	(1,870)
Business Integrity Commission	(160)	(310)	(310)	(310)
Design and Construction	(188)	(376)	(376)	(376)
DOITT	(10,300)	(15,800)	(12,125)	(11,391)
DORIS	(149)	(242)	(242)	(242)
PA - Manhattan	(79)	(136)	-	-
Subtotal	(\$50,221)	(\$93,146)	(\$89,738)	(\$78,401)

NOVEMBER 2008 FINANCIAL PLAN
AGENCY PROGRAM SUMMARY
(City \$ in 000's)

	FY 2009	FY 2010	FY 2011	FY 2012
OTHER ELECTED:				
BP - Manhattan	(\$114)	(\$163)	(\$163)	(\$163)
BP - Bronx	(142)	(233)	(233)	(233)
BP - Brooklyn	(141)	(204)	(204)	(204)
BP - Queens	(117)	(186)	(186)	(186)
BP - Staten Island	(101)	(162)	(162)	(162)
Comptroller	(6,006)	-	-	-
Public Advocate	(72)	(102)	(102)	(102)
DA - Manhattan	(873)	(3,089)	(3,114)	(3,143)
DA - Bronx	(520)	(1,804)	(1,822)	(1,841)
DA - Brooklyn	(878)	(3,121)	(3,144)	(3,170)
DA - Queens	(488)	(1,849)	(1,862)	(1,876)
DA - Staten Island	(85)	(307)	(310)	(313)
Prosec. & Spec. Narc.	(188)	(630)	(634)	(639)
Subtotal	(\$9,725)	(\$11,850)	(\$11,936)	(\$12,032)
Total Other	(\$59,946)	(\$104,996)	(\$101,674)	(\$90,433)

II.

Agency Detail

CITY PEG PROGRAM

Police Department

Description	(City Funds in 000's)											
	FY 2009		FY 2010		FY 2011		FY 2012					
	F/T	HC	F/T	HC	F/T	HC	F/T	HC				
		\$		\$		\$		\$				
<u>Tow Operations</u> Based on current staffing and tow activity, the Police Department will continue to generate additional tow revenue. In FY 2008, the Department replaced a majority of the tow fleet, which decreased the amount of vehicle downtime.	--		(\$1,940)	--		(\$1,940)	--		\$0	--		\$0
<u>Block the Box Violation Enforcement</u> The Police Department will effectively manage and direct traffic throughout the City by hiring an additional 200 traffic agents and 34 supervisors to expand the Block the Box violation initiative. This will result in enhanced traffic mobility and generate additional summonses.	90	C	(\$2,097)	234	C	(\$60,480)	117	C	(\$66,551)	117	C	(\$65,747)
<u>UN Reimbursement</u> The Department expects an \$8 million increase in Federal appropriations for NYPD UN security activities.	--		\$0	--		(\$8,000)	--		\$0	--		\$0
<u>Civilian HC Reduction</u> Reduction of civilian vacancies through attrition.	(292)	C	(\$5,253)	(292)	C	(\$14,213)	(292)	C	(\$14,417)	(292)	C	(\$14,651)
<u>Uniform HC Reduction</u> Savings from 1) Postponement of January 09 Police Academy class; 2) Funding future academy classes of 2,000 recruits starting in July 2009.	(406)	U	(\$36,145)	(1,067)	U	(\$80,572)	(1,175)	U	(\$86,558)	(282)	U	(\$48,927)
<u>Citywide Court Efficiencies</u> Citywide court efficiencies from the implementation of E-arraignment processes.	--		\$0	(69)	C	(\$1,963)	(69)	C	(\$3,359)	(69)	C	(\$3,414)
Total Agency Program	(406)	U	(\$45,435)	(1,067)	U	(\$167,168)	(1,175)	U	(\$170,885)	(282)	U	(\$132,739)
	(202)	C		(127)	C		(244)	C		(244)	C	

C = Civilian U = Uniform

Fire Department

Description	(City Funds in 000's)											
	FY 2009		FY 2010		FY 2011		FY 2012					
	F/T	HC	\$	F/T	HC	\$	F/T	HC	\$			
<u>Reduce Funding for the Drug Testing Unit</u> The Fire Department will reduce the number of Investigators in the Drug Testing Unit.	(3)	C	(\$60)	(3)	C	(\$186)	(3)	C	(\$188)	(3)	C	(\$191)
<u>Reduce Nighttime Operational Hours at Five Engine Companies in Firehouses Where Ladder Companies Will Remain Fully Staffed</u> Reduce nighttime operational hours at five Engine Companies in firehouses where Ladder Companies will remain fully staffed. No firehouses will be closed.	--		(\$4,475)	--		(\$8,950)	--		(\$8,950)	--		(\$8,950)
<u>Five Week Reduction in Firefighter Training Academy</u> The Fire Department will reduce the length of the Firefighter training academy from 23 to 18 weeks.	--		(\$3,006)	--		(\$6,012)	--		(\$6,012)	--		(\$6,012)
<u>Additional EMS Revenue Collections</u> Non-Medicaid ambulance revenue collections are expected to exceed current targets in FY 2009 and beyond.	--		(\$12,265)	--		(\$6,945)	--		(\$6,945)	--		(\$6,945)
<u>Reassess Ambulance Billing Rates</u> The Fire Department will reassess ambulance billing rates to reflect the cost of providing service. The last time rates were adjusted was 10/22/2006.	--		(\$3,310)	--		(\$6,621)	--		(\$6,621)	--		(\$6,621)
<u>Elimination of Fee Exemption for Non-Profit and Charitable Organizations</u> The Fire Department will re-submit legislation to the City Council to charge previously exempt non-profit and charitable organizations for fire inspections.	--		\$0	--		(\$3,000)	--		(\$3,000)	--		(\$3,000)
<u>Additional Revenue from 2% Tax on Fire Insurance Premiums</u> Based on current activity, the Fire Department anticipates additional collections from the 2% tax on fire insurance premiums assessed on insurers based outside of the City.	--		(\$5,509)	--		(\$5,509)	--		(\$5,509)	--		(\$5,509)

Fire Department

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Quartermaster Efficiencies</u>	--	\$0	--	(\$738)	--	(\$738)	--	(\$738)
Reduce Quartermaster expenditures through purchasing improvements.								
<u>OTPS Spending Reduction</u>	--	(\$3,123)	--	(\$2,948)	--	(\$2,948)	--	(\$2,948)
The Fire Department will reduce the OTPS funding in FY 2009 for selected bureaus.								
<u>Increase 2% Tax on Fire Insurance Premiums to 4%</u>	--	\$0	--	(\$20,956)	--	(\$20,956)	--	(\$20,956)
The Fire Department will re-submit legislation to the State to increase the tax on fire insurance premiums from insurers located out side of the City from 2% to 4%.								
Total Agency Program	(3) C	(\$31,748)	(3) C	(\$61,865)	(3) C	(\$61,867)	(3) C	(\$61,870)

Department of Correction

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
<p><u>Eliminate Detainee Transportation for Attorney Visits</u> Elimination of detainee transportation for attorney visits will reduce overtime in FY09 and correction officer headcount in the outyears.</p>	--		(6)	U	(6)	U	(6)	U
		(\$242)		(\$517)		(\$521)		(\$526)
<p><u>Departmental Reorganization</u> The Department will reduce civilian and uniform headcount through attrition and vacancy reductions.</p>	(72)	U	(146)	U	(146)	U	(146)	U
		(\$5,818)		(\$12,342)		(\$12,445)		(\$12,564)
			(2)	C	(2)	C	(2)	C
<p><u>City-State Capacity Efficiency</u> Maximization of city-state prison capacity and efficiencies.</p>	--		(519)	U	(519)	U	(519)	U
		(\$3,373)		(\$18,780)		(\$19,455)		(\$25,270)
			(14)	C	(14)	C	(14)	C
Total Agency Program	(72)	U	(671)	U	(671)	U	(671)	U
		(\$9,433)		(\$31,639)		(\$32,421)		(\$38,360)
			(16)	C	(16)	C	(16)	C

Department of Sanitation

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	\$	F/T	\$	F/T	\$	F/T	\$
<u>Uniform Overtime Savings - Scheduling Efficiencies</u> Savings to be achieved by reducing the number of non-snow, non-holiday chart cancellations (i.e. cancelled days off).	--	(\$500)	--	(\$1,000)	--	(\$1,000)	--	(\$1,000)
<u>Increase Fees for Transfer Permits</u> The Department of Sanitation will increase the permit fee for both putrescible and non-putrescible transfer stations and will establish a fee for intermodal facilities. The Department will hire additional staff for violation inspections.	--	\$0	2 C	(\$110)	2 C	(\$109)	2 C	(\$107)
<u>Consumer Plastic Bag Use Fee</u> The City will propose legislation to impose a five cent fee to encourage consumers to switch from plastic bags to biodegradable or reusable bags.	--	\$0	--	(\$16,000)	--	(\$16,000)	--	(\$16,000)
<u>DEC Environmental Protection Fund Grant</u> The Department of Sanitation received grant funding from the State Department of Environmental Conservation (DEC) for prior year spending on recycling outreach and education.	--	(\$5,500)	--	\$2,500	--	\$2,500	--	\$0
<u>Recycled Bulk and Paper Sales Revenue</u> The Department of Sanitation will generate additional revenue from various processors for the sale of recycled newspaper and bulk materials.	--	(\$1,700)	--	(\$6,783)	--	\$0	--	\$0
<u>Increase in Visy MTS Charges</u> The Department of Sanitation will collect greater than anticipated revenue as a result of an increase in marine transfer station and relay fees charged for the transportation of paper to the Visy paper recycling plant.	--	(\$1,700)	--	(\$1,700)	--	\$0	--	\$0

Department of Sanitation

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
<p><u>Staten Island Transfer Station Rail Line Usage</u> The Department of Sanitation will receive a refund from its main waste exporter based on other companies' usage of the City's Staten Island Rail Line for the contract year spanning July 2007 through June 2008.</p>	--		--		--		--	
		(\$862)		\$0		\$0		\$0
<p><u>Methane Gas Concession Revenue</u> Due to an increase in market prices, the Department of Sanitation will generate additional revenue from the sale of methane gas at Fresh Kills.</p>	--		--		--		--	
		(\$1,950)		(\$3,100)		\$0		\$0
<p><u>Advertising on DSNY Vehicles and Wastebaskets</u> The Department of Sanitation will contract to place advertisements on DSNY vehicles and street wastebaskets.</p>	--		--		--		--	
		\$0		(\$2,000)		(\$2,000)		(\$2,000)
<p><u>Cleaning Program Reduction</u> Reduction in the Department of Sanitation's funding for cleaning operations. This headcount reduction will be achieved through attrition.</p>	--		(187) U		(187) U		(187) U	
		\$0		(\$8,249)		(\$9,432)		(\$10,028)
<p><u>Supplemental Basket Collection on Sundays and Holidays</u> The Department will reduce funding for extra Sunday and Holiday basket collection service for the remainder of FY 2009.</p>	--		--		--		--	
		(\$700)		\$0		\$0		\$0
<p><u>Snow Budget 5 Year Adjustment</u> Reduces the Department's FY 2010 snow budget to a level that is equal to the average expenditures over the last 5-years.</p>	--		--		--		--	
		\$0		(\$3,199)		\$0		\$0
<p><u>Household Hazardous Waste Program</u> The Department of Sanitation will delay until FY 2011 implementation of the household hazardous waste program, a component of the Solid Waste Management Plan (SWMP).</p>	--		--		--		--	
		(\$1,000)		(\$1,000)		\$0		\$0

Department of Sanitation

Description	(City Funds in 000's)											
	FY 2009		FY 2010		FY 2011		FY 2012					
	F/T	HC	F/T	HC	F/T	HC	F/T	HC				
		\$		\$		\$		\$				
<p><u>Commercial Recycling Study</u> The Department of Sanitation will postpone the study of the recycling practices of commercial waste haulers, a component of the Solid Waste Management Plan (SWMP).</p>	(4)	U	(\$3,505)	(4)	U	(\$357)	--	U	\$0	--		\$0
<p><u>Office of Recycling Outreach and Education (OROE)</u> Reduction to the budget of the Office of Recycling Outreach & Education (OROE) of 2.5% in FY 2009 and 5% in FY 2010.</p>	--		(\$27)	--		(\$53)	--		\$0	--		\$0
<p><u>DSNY's Recycling Outreach & Public Education Programs</u> Reduction in funding for the majority of the outreach and education programs run through the Bureau of Waste Prevention, Reuse & Recycling.</p>	--		(\$6,000)	--		(\$7,000)	--		\$0	--		\$0
<p><u>Staten Island Transfer Station Container/Railcar Efficiencies</u> Due to lower than expected tonnage and faster equipment turnaround, the Department estimates that fewer containers and railcars are necessary than originally planned.</p>	--		(\$240)	--		(\$500)	--		(\$500)	--		(\$500)
<p><u>Waste Export / Landfill Closure Re-Estimate</u> As a result of revised cost estimates for core waste disposal related activities, the Department is able to reduce its FY 2010 budget by \$14.7 million.</p>	--		\$0	--		(\$14,700)	--		\$0	--		\$0
<p><u>OTPS Reduction</u> A portion of the Department of Sanitation's Other Than Personal Services (OTPS) budget is reduced in FY 2009 and out.</p>	--		(\$1,275)	--		(\$3,400)	--		(\$5,321)	--		(\$4,185)

Department of Sanitation

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Telecom Intra-City Savings</u>	--	\$0	--	(\$360)	--	(\$360)	--	(\$360)
Telecom savings associated with conversion of the Department of Sanitation's analog radio system to the digitally based Channel 16 system.								
Total Agency Program	(4) U	(\$24,959)	(191) U	(\$67,011)	(187) U	(\$32,222)	(187) U	(\$34,180)
			2 C		2 C		2 C	

C = Civilian U = Uniform

Administration for Children's Services

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	\$	F/T	\$	F/T	\$	F/T	\$
<u>Adoption Subsidies</u> Withholds payments to adoptive families whose children have returned to foster care and who do not have documented expenses related to the child.	--	(\$409)	--	(\$824)	--	(\$824)	--	(\$824)
<u>Child Care Co-payments</u> Increases child care co-payments for non-public assistance families. Weekly minimums will increase by \$2.	--	(\$1,800)	--	(\$8,700)	--	(\$8,700)	--	(\$8,700)
<u>Increase Level I Supervisor Caseloads</u> Child Protective Level I Supervisors will carry a full complement of cases, focusing on more complex investigations.	(127)	(\$3,763)	(127)	(\$3,806)	(127)	(\$3,848)	(127)	(\$3,896)
<u>Reduce Reimbursement for Institutional Care</u> 10% reduction in payments to institutions and schools for children with unique needs placed by ACS and the Department of Education.	--	(\$5,037)	--	(\$10,075)	--	(\$10,075)	--	(\$10,075)
<u>Reduce Length-of-Stay in Congregate Care</u> ACS will work with provider agencies to reduce the length of time foster children spend in congregate settings.	--	\$0	--	(\$5,575)	--	(\$11,150)	--	(\$11,150)
<u>Miscellaneous Child Welfare Support Services</u> Reduces computer services support and child welfare consulting contracts as well as the media campaign budget. The number of sites for a community partnership venture will also be reduced from 19 to 15.	--	(\$716)	--	(\$1,196)	--	(\$1,354)	--	(\$1,354)
<u>Personal Service Accruals</u> Accruals due to delays in hiring non-critical positions agency-wide.	--	(\$1,463)	--	\$0	--	\$0	--	\$0

Administration for Children's Services

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Reduce in Miscellaneous Client Subsidies and Preventive Accruals</u> Reduces funding for one-time grants for furniture and miscellaneous needs. Savings in FY09-10 will also be realized from lower spending in the preventive budget.	--		--		--		--	
		(\$1,226)		(\$2,816)		(\$2,453)		(\$2,453)
<u>ACS Payments to DOE for Child Care</u> Eliminate ACS payments for child care programs that serve parenting teens in NYC schools.	--		--		--		--	
		(\$1,600)		(\$3,200)		(\$3,200)		(\$3,200)
<u>Administrative Reductions</u> Reductions in expenditures for supplies and materials agencywide.	--		--		--		--	
		(\$1,100)		\$0		\$0		\$0
<u>Reduction in Foster Care Audit Expenses</u> Lower than planned expenses related to audit reconciliations for foster care contracts that have been terminated.	--		--		--		--	
		(\$2,179)		(\$2,179)		\$0		\$0
Total Agency Program	(127)	(\$19,293)	(127)	(\$38,371)	(127)	(\$41,604)	(127)	(\$41,652)

Department of Social Services

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	\$	F/T	\$	F/T	\$	F/T	\$
<u>Administrative Savings</u> Agencywide savings for office maintenance and equipment.	--	(\$1,520)	--	(\$3,112)	--	(\$3,112)	--	(\$3,112)
<u>Revised Reimbursement for Medicaid Staff</u> Adjusts the budget to accurately reflect Medicaid reimbursement for 38 positions conducting Medicaid fraud investigations.	(38)	(\$1,250)	(38)	(\$1,250)	(38)	(\$1,250)	(38)	(\$1,250)
<u>Job Center Reorganization and Consolidation</u> Savings from centralizing specialized cases and elimination of one Job Center.	(28)	(\$998)	(72)	(\$6,660)	(72)	(\$6,691)	(72)	(\$6,727)
<u>Personal Services Accruals</u> Savings due to delays in hiring non-critical positions agency-wide.	--	(\$2,565)	--	\$0	--	\$0	--	\$0
<u>Reduce Consultant and Temporary Services</u> Agency wide reduction in utilization of information technology consultants and temporary services contracts.	--	(\$659)	--	(\$967)	--	(\$967)	--	(\$967)
<u>Transfer Scatter Site 2 (SS2) Clients to HASA Case Management</u> Due to the loss of State funding, case management provided by SS2 providers will revert to their already assigned HIV/AIDS Services Administration (HASA) case manager. This is possible because the HASA caseload has stabilized, allowing HASA to absorb the needs of this population.	--	(\$1,300)	--	(\$4,020)	--	(\$4,020)	--	(\$4,020)
<u>HASA Homemaking Re-estimate</u> Decline in utilization of services for families affected by HIV/AIDS. Lower utilization is due to declines in the family caseload, children aging out of service, and working clients who take advantage of child care services provided through the Work Opportunity Program.	--	(\$250)	--	(\$250)	--	(\$250)	--	(\$250)

Department of Social Services

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	\$	F/T	\$	F/T	\$	F/T	\$
<u>IT Consolidation</u> Information technology services will be provided to DFTA through existing resources at HRA.	--	\$0	--	(\$815)	--	(\$815)	--	(\$815)
<u>Federal Revenue for Emergency Grants</u> Short-term non-recurring needs of families seeking emergency benefits will be claimed against federal funding sources.	--	(\$918)	--	(\$3,304)	--	(\$3,304)	--	(\$3,304)
<u>Grant Diversion Program</u> HRA will place cash assistance recipients into entry level temporary and clerical positions and utilize the recipient's cash grant to offset a portion of the personnel cost.	--	\$0	--	(\$150)	--	(\$150)	--	(\$150)
<u>Reduce Specialized Substance Abuse Case Management Contracts</u> Reduces funding for contracts that provide comprehensive case management and referral to substance abuse treatment. The programs serve cash assistance recipients with substance abuse issues and other barriers to employment.	--	(\$500)	--	(\$2,000)	--	(\$2,000)	--	(\$2,000)
<u>Telecommunications Savings</u> Full implementation of Voice Over Internet Protocol Project (VOIP) will reduce costs for telecommunications throughout the agency.	--	(\$723)	--	(\$1,263)	--	(\$1,263)	--	(\$1,263)
<u>Re-estimate of Residential Substance Abuse Services</u> Based on cash assistance caseload declines, reduced expenses for residential substance abuse room and board costs are projected.	--	(\$2,460)	--	(\$2,460)	--	(\$2,460)	--	(\$2,460)
<u>Employment Services Re-estimate</u> Reduces funding for adult basic education, literacy services and training vouchers for cash assistance recipients. Demand for placement into these activities is less than planned due to caseload declines.	--	(\$2,020)	--	(\$2,020)	--	(\$2,020)	--	(\$2,020)

Department of Social Services

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Cash Assistance Initiatives</u>	--	(\$123)	--	(\$1,660)	--	(\$1,660)	--	(\$1,660)
Adoption of new policies designed to ensure compliance with recertification requirements, prevent and reduce fraud and assist senior citizens in obtaining federally funded Social Security benefits. Cash assistance expenditure declines are anticipated as a result.								
Total Agency Program	(66)	(\$15,286)	(110)	(\$29,931)	(110)	(\$29,962)	(110)	(\$29,998)

Department of Homeless Services

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	\$	F/T	\$	F/T	\$	F/T	\$
<u>Administrative Savings</u> Five percent reduction to miscellaneous administrative expenses, including supplies and transportation.	--	(\$606)	--	(\$1,458)	--	(\$1,458)	--	(\$1,458)
<u>Client Contribution for Working Families</u> Implements state regulations which require that families with earned income contribute to the cost of shelter. The amount of a family's contribution is based on cash assistance budgeting rules.	--	\$0	--	(\$1,294)	--	(\$1,294)	--	(\$1,294)
<u>Shelter Security</u> Savings from replacing contracted shelter security staff with highly trained DHS Peace Officers. Peace Officers allow the Department to deploy staff more flexibly and efficiently.	--	\$0	50	(\$1,754)	50	(\$1,719)	50	(\$1,679)
<u>Reimbursement for Homeless Prevention</u> Emergency financial assistance and budget counseling services provided to families at HomeBase prevention programs will be claimed against federal funding streams	--	(\$3,617)	--	(\$2,775)	--	(\$2,775)	--	(\$2,775)
<u>Personal Service Accruals</u> Accruals due to delays in hiring non-critical positions agency-wide.	--	(\$3,200)	--	\$0	--	\$0	--	\$0
<u>Retroactive Audit Recoupment</u> Recoupment of funding related to audits of contract providers for prior service periods.	--	(\$442)	--	\$0	--	\$0	--	\$0
<u>Graduated Payment System for Family Shelters</u> Redesigns family payment structure to incentivize permanent housing placements.	--	\$0	--	(\$5,364)	--	(\$5,364)	--	(\$5,364)

Department of Homeless Services

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Close 30th Street Bellevue Shelter</u>	--	\$0	--	(\$2,664)	--	(\$2,664)	--	(\$2,664)
Reduction in food, medical, and maintainance costs due to intake center relocation and shelter closing.								
Total Agency Program	--	(\$7,865)	50	(\$15,309)	50	(\$15,274)	50	(\$15,234)

Department of Health and Mental Hygiene

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	\$	F/T	\$	F/T	\$	F/T	\$
<u>Retroactive Medicaid Funding for Early Intervention Services</u> The department will recognize Medicaid revenue received for services provided prior to FY09.	--	(\$1,800)	--	\$0	--	\$0	--	\$0
<u>Revise State Funding</u> Revise the Department's budget to more accurately reflect all available state funding.	--	(\$3,747)	--	(\$2,729)	--	(\$2,530)	--	(\$2,530)
<u>Mental Hygiene Funding for HHC clinics</u> Reduce funding for mental health, alcohol/chemical dependency and mental retardation services provided at HHC clinics.	--	\$0	--	(\$1,676)	--	(\$1,676)	--	(\$1,676)
<u>Mental Hygiene Contracts</u> DOHMH will reduce contracted mental hygiene services (excluding Early Intervention), including program closures and targeted service reductions. Consumers will be redirected to remaining programs; overall contracted service capacity will be reduced.	--	\$0	--	(\$2,729)	--	(\$2,729)	--	(\$2,729)
<u>Eliminate Oral Health Program</u> Eliminate directly provided dental services at 44 sites and retain staff to promote city-wide access to dental care and maximize Medicaid and other publicly provided dental benefits. This will result in the layoff of 57 full-time and 35 part-time staff.	--	\$0	(57)	(\$2,511)	(57)	(\$3,386)	(57)	(\$3,459)
<u>Close East Harlem STD Clinic</u> The Department will close the East Harlem STD clinic which provides care for a relatively small number of patients. Patients will be re-directed to nearby clinics in Central Harlem, Riverside, Chelsea or Morrisania.	--	\$0	--	(\$273)	--	(\$273)	--	(\$273)

Department of Health and Mental Hygiene

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Additional Administrative Tribunal Fine Collections</u> The Department's budget for revenues from fine enforcement efforts and inspection activity on public health code violations is revised to reflect actual collections.	--	(\$3,000)	--	(\$3,000)	--	(\$3,000)	--	(\$3,000)
<u>Recoupment of Funds Owed by Contracted Service Providers</u> Through improvements to its recoupment procedures, the Department will increase collections of outstanding payments owed by contractors.	--	(\$450)	--	(\$650)	--	\$0	--	\$0
<u>State Aid Realignment</u> The Medical Examiner's operating budget will properly reflect actual reimbursements from the State for services.	--	(\$1,281)	--	(\$2,750)	--	(\$2,750)	--	(\$2,750)
<u>Administrative Efficiencies</u> DOHMH PS and OTPS Reductions	--	\$0	--	(\$1,837)	--	(\$1,837)	--	(\$1,837)
Total Agency Program	--	(\$10,278)	(57)	(\$18,155)	(57)	(\$18,181)	(57)	(\$18,254)

Department of Youth and Community Development

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	\$	F/T	\$	F/T	\$	F/T	\$
<u>Consolidate OST and Beacons Programming</u> Consolidates ten Out of School Time(OST) middle school programs that are co-located with Beacon schools.	--	\$0	--	(\$1,000)	--	(\$1,000)	--	(\$1,000)
<u>Integrate Workforce Investment Funding with OST</u> Combines federally funded Workforce Investment Act(WIA) In-school Youth program into the OST high school program to support a new OST high school model.	--	\$0	--	(\$4,244)	--	(\$4,244)	--	(\$4,244)
<u>Prior Year State Revenue</u> The Department's budget is adjusted to reflect prior year revenues for which there are no outstanding receivables.	--	(\$848)	--	\$0	--	\$0	--	\$0
<u>Refund of Workers' Compensation Overpayments</u> The Department will realize additional revenue from recovered Workers Compensation overpayments from prior fiscal years.	--	(\$350)	--	\$0	--	\$0	--	\$0
<u>OST Slot Reductions</u> Eliminates 4,190 underutilized OST slots in 2009 and 2,395 slots in 2010.	--	(\$3,175)	--	(\$2,126)	--	(\$2,126)	--	(\$2,126)
<u>Underspending in Young Adult Internships</u>	--	(\$200)	--	\$0	--	\$0	--	\$0
<u>2.5% Reduction in City Council Discretionary Funding</u>	--	(\$1,116)	--	\$0	--	\$0	--	\$0
<u>Work Hours Reduction in Summer Jobs for Teens</u> Beginning in the summer of 2009, participants in the Summer Youth Employment Program(SYEP) will work seven fewer hours(1 day) during the seven week program.	--	\$0	--	(\$1,761)	--	(\$1,761)	--	(\$1,761)
Total Agency Program	--	(\$5,689)	--	(\$9,131)	--	(\$9,131)	--	(\$9,131)

Housing Preservation and Development

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	\$	F/T	\$	F/T	\$	F/T	\$
<u>AOTPS Reduction</u> Reduction reflects efficiencies achieved through improved technology and renegotiated contracts.	--	(\$193)	--	(\$252)	--	(\$250)	--	(\$245)
<u>Interactive Voice Response</u> Implementation of an IVR system to reduce utilization of temporary workers funded through the AOTPS budget.	--	\$0	--	(\$100)	--	(\$100)	--	(\$100)
<u>Personal Services Hiring Freeze</u> Reduction to the PS budget by not backfilling positions vacated through attrition.	(7)	(\$206)	(8)	(\$568)	(8)	(\$634)	(8)	(\$640)
<u>Neighborhood Restore Reduction</u> Reduction to Neighborhood Restore operating subsidy based on projected spending.	--	\$0	--	(\$300)	--	(\$300)	--	(\$300)
<u>Greenpoint/Williamsburg Reduction</u> Reduction of surplus within the Greenpoint/Williamsburg anti-harassment contract.	--	(\$300)	--	(\$250)	--	\$0	--	\$0
<u>Back Rent Collector</u> The Department of Housing Preservation and Development will realize additional revenue from a one-time rental payment.	--	(\$173)	--	\$0	--	\$0	--	\$0
<u>New Fee Revenue</u> The Department of Housing Preservation and Development will charge new fees to conduct appraisals, issue license agreements and certificates of incorporation for housing companies and private developers.	--	(\$21)	--	(\$43)	--	(\$43)	--	(\$43)
<u>HOME Fringe Contribution</u> Utilization of Federal funds to finance fringe costs of eligible employees.	--	(\$1,600)	--	(\$1,600)	--	(\$1,600)	--	(\$1,600)

Housing Preservation and Development

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Council Add-Ons Reduction</u> Reduction of 2.5% to Council additions within the OTPS budget.	--	(\$146)	--	\$0	--	\$0	--	\$0
<u>Assoc. AOTPS Reduction</u> AOTPS reduction associated with implemented personnel actions.	--	(\$10)	--	(\$14)	--	(\$29)	--	(\$29)
Total Agency Program	(7)	(\$2,649)	(8)	(\$3,127)	(8)	(\$2,956)	(8)	(\$2,957)

Department of Finance

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>In-Source NYCServ Maintenance Consultants</u> The Department will hire five Information Technology specialists to replace consultants.	6	(\$615)	6	(\$1,230)	6	(\$1,230)	6	(\$1,230)
<u>Data Integrity and Mining Group</u> The Department of Finance's Data Integrity and Mining Group will begin to implement statistical techniques to detect non-filing and under reporting of taxable income. These efforts are expected to improve tax compliance and generate additional audit tax revenues.	4	(\$1,425)	4	(\$8,250)	4	(\$9,650)	4	(\$9,650)
<u>Sidewalk Assessment and Rent Stabilization Revenue</u> The Department of Finance will collect additional sidewalk assessment and rent stabilization revenue by correcting address information that will affect Statements of Accounts billed quarterly, effective March 2009.	--	(\$600)	--	(\$400)	--	(\$200)	--	(\$200)
<u>ECB Collections</u> The Department of Finance is conducting a pilot with the Environmental Control Board to resolve outstanding debt for violations that do not require remedial action. The Department has already collected over \$4 million this fiscal year.	--	(\$5,000)	--	\$0	--	\$0	--	\$0
Total Agency Program	10	(\$7,640)	10	(\$9,880)	10	(\$11,080)	10	(\$11,080)

Department of Transportation

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<p><u>Eliminate funds for Cisco VOIP Phone Purchases</u> DOT will continue to use Centrix and Telepath - digital and analogue phone lines at its new headquarters, as opposed to Voice Over Internet Protocol (VOIP) phone lines.</p>	--		--		--		--	
		(\$50)		(\$50)		(\$50)		(\$50)
<p><u>Staten Island Ferry Vessel and Terminal Cleaning Productivity</u> Use of new cleaning equipment and cleaning crew schedule changes will enable DOT to reduce cleaning personnel overtime as well as contracted cleaning services costs for Staten Island ferries and terminals.</p>	--		--		--		--	
		(\$153)		(\$388)		(\$388)		(\$388)
<p><u>Pile Driving Engineer Productivity</u> DOT no longer requires a pile driving engineer position due to the use of a new rig that does not require a steam pile driver. This position will be replaced by a less expensive elevator mechanic position required to maintain new elevators on the boats and in the terminals.</p>	--		--		--		--	
		(\$40)		(\$80)		(\$80)		(\$80)
<p><u>Elimination of Non-Emergency Preventive Maintenance Overtime</u> The Staten Island Ferry will reduce scheduled weekend overtime to once every four weeks for non-emergency preventive maintenance.</p>	--		--		--		--	
		(\$714)		(\$1,071)		(\$1,071)		(\$1,071)
<p><u>Elimination of Shuttle Van Service</u> Elimination of an underutilized shuttle van service from the Staten Island Ferry St. George terminal to a municipal parking lot on St. Marks Place and Hyatt Street.</p>	--		--		--		--	
		(\$15)		(\$22)		(\$22)		(\$22)
<p><u>Elimination of Bottled Water at 55 Water Street</u> DOT will replace the use of bottled water at its new headquarters by implementing systems attached to the City water supply.</p>	--		--		--		--	
		\$0		(\$75)		(\$75)		(\$75)

Department of Transportation

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Removal of Gantry Sign Lighting</u> Energy and maintenance savings realized by removing gantry sign lighting citywide and replacing every sign with highly reflectorized sign sheeting.	--	\$0	--	(\$366)	--	(\$440)	--	(\$440)
<u>Street Lighting Wattage Reduction</u> Energy savings realized by replacing 250/150 watt cobrahead fixtures with more efficient 150/100 watt fixtures on street lights citywide, while maintaining the same light emission.	--	\$0	--	(\$994)	--	(\$994)	--	(\$994)
<u>Conversion of Signal Communications</u> Savings associated with payments to Verizon for a communications sytem between the traffic signals and the Traffic management Center which won't be required once DOITT's wireless network is in place.	--	(\$1,245)	--	(\$4,979)	--	(\$4,979)	--	(\$4,979)
<u>Signal Maintence - Federal Funding Switch</u> Federal Funding Switch	--	(\$5,581)	--	(\$5,581)	--	(\$5,581)	--	(\$5,581)
<u>Bridge Rehab CHIPs Switch</u> State Funding Switch	--	(\$500)	--	(\$500)	--	(\$500)	--	(\$500)
<u>Raised Casting Fee Revenue</u> Due to an increase in the number of lane miles resurfaced as a result of PlaNYC 2030 initiatives, DOT will realize additional raised casting revenue from utilities.	--	(\$356)	--	(\$395)	--	(\$325)	--	(\$305)
<u>Additional Revenue from a Peak Parking Rate Pilot Program</u> The Department of Transportation will collect additional revenue from a pilot program that will increase parking rates during peak times in a designated area of Greenwich Village.	--	(\$100)	--	\$0	--	\$0	--	\$0

Department of Transportation

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Additional Revenue from Multi-Space Meters</u> DOT will collect additional revenue from the continuation of single-space meter replacement with multi-space meters as well as an increase in rates at selected spaces south of 60th Street.	--	(\$2,711)	--	(\$7,000)	--	(\$7,000)	--	(\$7,000)
<u>Overweight/Oversize Truck Permit Fee Increase</u> DOT will collect additional revenue by increasing the fee to obtain permits for oversize trucks from \$25 to \$35 that will offset the cost of hiring 5 new staff to issue additional permits.	5	(\$140)	5	(\$276)	5	(\$273)	5	(\$269)
<u>Revocable Consents Revenue</u> The agency will collect additional revocable consent revenue from bridges connecting buildings, minor tunnels, pipes, and other miscellaneous privileges.	--	(\$200)	--	(\$200)	--	(\$200)	--	(\$200)
<u>Increased Street Work Permit Activity</u> Based on historical and current activity, the agency will realize additional revenue from street work permits.	--	(\$145)	--	(\$255)	--	(\$255)	--	(\$255)
<u>MIS Contract Budget Reduction</u> Ten percent reduction in the Department of Transportation's Information Technology contract budget.	--	(\$82)	--	(\$109)	--	(\$109)	--	(\$109)
Total Agency Program	5	(\$12,032)	5	(\$22,341)	5	(\$22,342)	5	(\$22,318)

Department of Parks and Recreation

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	\$	F/T	\$	F/T	\$	F/T	\$
	HC		HC		HC		HC	
<u>Additional Audit Revenue</u>	--	\$0	--	(\$2,500)	--	\$0	--	\$0
The Department of Parks and Recreation will receive additional revenue from a recent Yankees audit.								
<u>Sale of Stadium Memorabilia</u>	--	(\$2,500)	--	(\$1,700)	--	\$0	--	\$0
The Department of Parks and Recreation will generate additional revenue from the sale of stadium seats and memorabilia.								
<u>Partial FY 2009 City Funded Hiring Freeze</u>	(83)	(\$1,211)	(83)	(\$4,901)	(83)	(\$4,959)	(83)	(\$5,025)
Partial FY 2009 City funded hiring freeze. The 83 positions represent less than 3% of City funded budgeted headcount for FY 2009.								
<u>Seasonal Reduction</u>	--	(\$2,769)	--	\$0	--	\$0	--	\$0
Reduction in seasonal workforce for FY 2009 only. The reduction will impact the seasonal staffing levels in the months of April, May and June 2009.								
<u>Partial FY 2010 City Funded Hiring Freeze</u>	--	\$0	(111)	(\$3,277)	(111)	(\$6,631)	(111)	(\$6,720)
Partial FY 2010 City funded hiring freeze. The 111 positions represent less than 4% of City funded budgeted headcount for FY 2010.								
<u>High Line Maintenance Delay</u>	--	(\$264)	--	\$0	--	\$0	--	\$0
Delay of High Line maintenance until April, 2009. The delay in maintenance is due to a later than expected opening of the High Line.								
<u>Greenstreets Hiring Delay</u>	--	\$0	(20)	(\$806)	--	\$0	--	\$0
Greenstreets maintenance hiring delay for FY 2010 only. The delay in maintenance is due to a delay in the construction schedule for Greenstreets.								
Total Agency Program	(83)	(\$6,744)	(214)	(\$13,184)	(194)	(\$11,590)	(194)	(\$11,745)

Department of Citywide Administrative Services

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	\$	F/T	\$	F/T	\$	F/T	\$
<u>PS Reduction</u> PS reduction.	--	\$0	(16)	(\$1,231)	--	\$0	--	\$0
<u>Additional Revenue from Salvage Sales</u> The Department of Citywide Administrative Services will generate additional revenue due to an increase in auction sales of salvage trucks and landfill equipment.	--	(\$3,500)	--	(\$1,500)	--	\$0	--	\$0
<u>Civil Service Exams</u> The Department of Citywide Administrative Services will generate additional revenue from the administration of exams in FY 2009.	--	(\$1,000)	--	\$0	--	\$0	--	\$0
<u>Rent Settlement</u> The Department of Citywide Administrative Services will receive additional rental income beginning in FY 2010, as a result of a lease audit settlement.	--	\$0	--	(\$400)	--	(\$400)	--	(\$400)
<u>Increase Civil Service Exam Fees</u> The Department of Citywide Administrative Services will increase the civil service exam fees. The fees have not been increased since 1996.	--	\$0	--	(\$832)	--	(\$832)	--	(\$832)
<u>BSA Filing Fees</u> The Board of Standards and Appeals will realize additional revenue from increased fee activity and the elimination of the non-profit exemption from City Environmental Quality Review fees.	--	(\$52)	--	(\$102)	--	(\$102)	--	(\$102)
<u>Canarsie Cemetery Sale</u> DCAS will save on maintenance costs for upkeep of Canarsie Cemetery after its estimated 1/1/2010 sale date.	--	\$0	--	(\$153)	--	(\$370)	--	(\$370)
<u>Lease Audits</u> Estimated recoveries for lease audits at various City agency locations.	--	(\$1,000)	--	(\$1,000)	--	\$0	--	\$0

Department of Citywide Administrative Services

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Energy Savings Program</u> DCAS will reduce energy expenditures through its demand reduction program.	--	\$0	--	(\$1,200)	--	(\$2,200)	--	(\$2,200)
<u>Reduction of Bid Mailings</u> DCAS will mail postcards rather than bid packages to vendors. Bid packages will then be mailed only to interested vendors.	--	\$0	--	(\$150)	--	(\$150)	--	(\$150)
<u>Reduce Cleaning Crew</u> Eliminate 1 Neighborhood Works Program cleaning crew at one non-court building.	--	\$0	--	(\$200)	--	(\$200)	--	(\$200)
<u>Eliminate Building Management Contracts</u> Hire staff to clean and maintain 100 Gold Street and 80 Centre Street and eliminate building management contract at both sites.	--	\$0	80	(\$384)	80	(\$692)	80	(\$570)
<u>Additional Reduction of Contractual Security Guards</u> Reduce contractual security guard services at select City buildings.	--	\$0	--	(\$500)	--	(\$500)	--	(\$500)
Total Agency Program	--	(\$5,552)	64	(\$7,652)	80	(\$5,446)	80	(\$5,324)

Department of Education

Description	(City Funds in 000's)								
	FY 2009		FY 2010		FY 2011		FY 2012		
	F/T	HC	\$	F/T	HC	\$	F/T	HC	\$
<u>Reduction in Fringe Benefits</u> This initiative reduces the cost of fringe benefits due to a reduction in personnel.	--		(\$7,511)	--		(\$12,268)	--		(\$12,268)
<u>Reduction in U/A 401</u> Changes in administrative standards and procedures including a revision to the NY State exam scoring process; central allocation for summer school limited to mandated students; revisions of substitute policy; eliminate vacant positions for central support of PreK operations.	(43)	N	(\$16,179)	(43)	N	(\$29,991)	(43)	N	(\$29,991)
<u>OTPS Reduction in Schools</u> Reduction in school budgets to be determined by Principals. This reduction represents 1.3% of the funds directly managed by schools.	--		(\$103,644)	--		(\$256,135)	--		(\$256,135)
<u>Reduction in D. 75 Budgets</u> Reduction in District 75 OTPS budgets.	--		(\$1,869)	--		(\$3,738)	--		(\$3,738)
<u>Reduce Food PS Staff and Overtime</u> Revision in food program.	--		(\$205)	--		(\$496)	--		(\$496)
<u>FIT</u> Savings will be achieved by reviewing administrative vacancies and reducing OTPS spending.	--		(\$250)	--		\$0	--		\$0
<u>Central Administration Reduction - PS</u> The two central administration PS initiatives eliminate 284 central positions. These reductions, plus the reductions to central OTPS and field, represent a 6.55% reduction to funds managed by central and field administration.	(219)	N	(\$5,893)	(219)	N	(\$9,568)	(219)	N	(\$9,568)
<u>Central Admin OTPS</u> Central departmental savings including reduced publication costs for enrollment materials and reduction in recruitment and training costs.	--		(\$14,675)	--		(\$21,979)	--		(\$21,979)

Department of Education

Description	(City Funds in 000's)								
	FY 2009		FY 2010		FY 2011		FY 2012		
	F/T	HC	F/T	HC	F/T	HC	F/T	HC	
		\$		\$		\$		\$	
<u>OTPS</u> Eliminate progress report school bonuses; savings in professional development; reduce core curriculum expenditures.	--		(\$3,400)	--		(\$6,400)	--		(\$6,400)
<u>Reduction and/or Elimination in Administrative and Technical Services</u> Reduction and/or elimination in administrative and technical services.	(24)	N	(\$1,036)	(24)	N	(\$2,071)	(24)	N	(\$2,071)
<u>Reduction in Staff and Overtime</u> Reduction in staff and overtime.	(71)	N	(\$2,649)	(71)	N	(\$6,738)	(71)	N	(\$6,738)
<u>Reductions in Custodial Services</u> Reductions in custodial services.	--		(\$4,135)	--		(\$6,899)	--		(\$6,899)
<u>Transportation Reductions</u> Eliminate planned yellow bus GPS system; limited changes to better align general education pupil busing with NY State guidelines.	--		(\$1,700)	--		(\$6,700)	--		(\$6,700)
<u>Central Administration Reduction - PS (2)</u> The two central administration PS initiatives eliminate 284 central positions. These reductions, plus the reductions to central OTPS and field, represent a 6.55% reduction to funds managed by central and field administration.	(65)	N	(\$5,171)	(64)	N	(\$4,999)	(64)	N	(\$4,999)
<u>Reduce Field Operational Support</u> Eliminate field support positions.	(24)	N	(\$2,599)	(24)	N	(\$3,777)	(24)	N	(\$3,777)
<u>Reduce Field Operational Support (2)</u> Eliminate field support positions.	(30)	N	(\$696)	(30)	N	(\$1,364)	(30)	N	(\$1,364)
<u>Reduce Central/Field Funds</u> Reduce central and field funds for supplemental programs.	--		(\$2,742)	--		(\$6,055)	--		(\$6,055)

Department of Education

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Reductions in Maintenance and Repair Contracts</u> Reductions in maintenance and repair contracts.	--	(\$3,500)	--	(\$3,500)	--	(\$3,500)	--	(\$3,500)
<u>Trades Materials</u> Reduction in trades workforce and services leaves less need for materials.	--	(\$2,500)	--	(\$2,500)	--	(\$2,500)	--	(\$2,500)
<u>Reduce Kitchen Equip Purchases</u> Reduce the number of kitchen equipment purchases.	--	(\$158)	--	(\$174)	--	(\$174)	--	(\$174)
Total Agency Program	(476)	N (\$180,512)	(475)	N (\$385,352)	(475)	N (\$385,352)	(475)	N (\$385,352)

N = Non-Pedagogical

Health and Hospitals Corporation

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T HC	\$	F/T HC	\$	F/T HC	\$	F/T HC	\$
<u>Re-estimate of spending in HHC</u>	--	(\$497)	--	(\$684)	--	(\$665)	--	(\$525)
Reduction in cost estimate for Prisoner/Uniformed Services								
<u>Reimbursement for Debt Service</u>	--	(\$1,880)	--	(\$3,998)	--	(\$3,998)	--	(\$4,138)
Additional payments from Health and Hospitals Corporation for the reimbursement of City's debt service.								
Total Agency Program	--	(\$2,377)	--	(\$4,682)	--	(\$4,663)	--	(\$4,663)

City University

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>University - Wide Initiative</u> Reduction of several City funded initiatives which include programs like the Jobs to Build On Initiative and John Jay Certification Program.	--	(\$2,500)	--	\$0	--	\$0	--	\$0
<u>General Administration</u> Reduction of general administration OTPS and PS costs. Includes loss of two temporary positions in FY09 and four temporary positions in FY10.	--	(\$182)	(2) P	(\$546)	(2) P	(\$546)	(2) P	(\$546)
<u>Maintenance and Operations</u> Reduction of maintenance and operation OTPS and PS costs. Reduced spending levels will adversely impact the Colleges' ability to properly maintain physical plants and provide appropriate levels of security.	(2) N	(\$383)	(13) N	(\$1,206)	(13) N	(\$1,206)	(13) N	(\$1,206)
<u>General Institutional Services</u> Reduction of general institutional services will eventually lead to a decline in enrollment. Three part-time positions will be lost in FY09 and ten part-time positions in FY10.	(1) N	(\$524)	(12) N	(\$1,771)	(12) N	(\$1,771)	(12) N	(\$1,771)
<u>Ext. & Public Services</u> Reduction of external and public services. Three part-time positions lost in FY09 and 5 part-time positions in FY10.	--	(\$80)	--	(\$192)	--	(\$192)	--	(\$192)
<u>Student Services</u> Reduction of student services such as tutoring and counseling activities, testing, financial aid counseling, and registration. In FY09, ten part-time positions will be eliminated and in FY10, 21 part-time positions will be eliminated.	--	(\$310)	(4) P	(\$1,156)	(4) P	(\$1,156)	(4) P	(\$1,156)

CITY PEG PROGRAM

City University

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
<p><u>Library/Organized Activities</u> Reduction of library and organized activities. Will result in reduced hours on evenings and weekends on campus as well as assistance for electronic research. In FY09 three part-time positions are lost, in FY10 eight part-time positions are lost, along with one full-time position.</p>	--		(1)	P	(1)	P	(1)	P
		(\$62)		(\$296)		(\$296)		(\$296)
<p><u>Institutional & Dep. Research</u> Reduction of institutional and departmental research. 19 part-time positions lost in FY09 and 85 part-time positions eliminated in FY10 which will result in fewer sections being offered and a large increase in class size (particularly in 2010).</p>	--		(7)	P	(7)	P	(7)	P
		(\$1,082)		(\$4,352)		(\$4,352)		(\$4,352)
<p><u>Civic Justice Corps Late Program Start-Up</u> Civic Justice Corps Late Program Start-Up</p>	--		--		--		--	
		(\$1,000)		\$0		\$0		\$0
Total Agency Program	(3)	N	(14)	P	(14)	P	(14)	P
		(\$6,123)		(\$9,519)		(\$9,519)		(\$9,519)
			(25)	N	(25)	N	(25)	N

CITY PEG PROGRAM

Miscellaneous

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>CEO Reduction</u> 5% Reduction in Budget for CEO	--	\$0	--	(\$3,240)	--	(\$3,240)	--	(\$3,240)
<u>18-B Re-estimate</u> Surplus exists in funding set aside for assigned counsel.	--	(\$8,000)	--	(\$5,000)	--	(\$5,000)	--	(\$5,000)
Total Agency Program	--	(\$8,000)	--	(\$8,240)	--	(\$8,240)	--	(\$8,240)

Procurement Savings

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Procurement Savings</u>	--	\$0	--	(\$55,519)	--	(\$55,519)	--	(\$55,519)
Citywide Procurement Savings								
Total Agency Program	--	\$0	--	(\$55,519)	--	(\$55,519)	--	(\$55,519)

Fleet Reduction

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Citywide Fleet Reduction Initiative</u>	--	\$0	--	(\$20,000)	--	(\$2,000)	--	(\$2,000)
Savings associated with a Citywide Fleet Reduction initiative.								
Total Agency Program	--	\$0	--	(\$20,000)	--	(\$2,000)	--	(\$2,000)

CITY PEG PROGRAM

Mayoralty

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Managed Funds Rent (OLR)</u>	--		--		--		--	
Although the Management Benefits Fund and Deferred Compensation programs were intended to contribute to their proportional share of the rent at 40 Rector, this has historically not been reflected in OLR's budget.		(\$176)		(\$176)		(\$176)		(\$176)
<u>Managed Funds Rent Adjustment (OLR)</u>	--		--		--		--	
OLR's Managed Funds rent adjustment.		(\$24)		(\$219)		(\$148)		(\$148)
<u>Enterprise Billing and Collections Revenue</u>	--		--		--		--	
The Mayor's Office of Operations, the Department of Finance, and the Office of Management and Budget will coordinate an effort to collect outstanding debt for violations and fees owed to the City through data mining techniques and improved collection processes.		(\$2,000)		(\$25,000)		(\$20,000)		\$0
<u>SAPO Revenue</u>	2		2		2		2	
The Street Activity Permit Office will generate additional revenue from promotional and street fair events. The revenue increase offsets expenses associated with event coordination and administration.		(\$883)		(\$1,705)		(\$1,706)		(\$1,706)
Total Agency Program	2	(\$3,083)	2	(\$27,100)	2	(\$22,030)	2	(\$2,030)

Campaign Finance Board

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Vacancy Elimination</u>	(2)	(\$201)	(5)	(\$402)	(5)	(\$402)	(5)	(\$402)
This initiative will eliminate 5 full-time and 2 seasonal vacancies.								
Total Agency Program	(2)	(\$201)	(5)	(\$402)	(5)	(\$402)	(5)	(\$402)

Office of the Actuary

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T HC	\$	F/T HC	\$	F/T HC	\$	F/T HC	\$
<u>One-Time Personal Services Surplus</u> Elimination of projected surplus in personal services due to underfilling of full-time positions.	--	(\$113)	--	\$0	--	\$0	--	\$0
<u>Eliminate Funds for Temporary Personnel Services</u> Eliminate funding for temporary personnel to assist with workload.	--	(\$10)	--	(\$20)	--	(\$20)	--	(\$20)
<u>Reduce Computer Equipment Purchases</u> Reduce funds available to purchase computer units, laptops, monitors, backup batteries, printers and other peripherals.	--	(\$10)	--	(\$10)	--	(\$10)	--	(\$10)
<u>Headcount Reduction</u> Elimination of two administrative actuary vacancies.	--	\$0	(2)	(\$240)	(2)	(\$240)	(2)	(\$240)
Total Agency Program	--	(\$133)	(2)	(\$270)	(2)	(\$270)	(2)	(\$270)

Department of Emergency Management

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Adjust Coastal Storm Plan Funding</u> Adjust Coastal Storm Plan funding.	--	(\$357)	--	\$0	--	\$0	--	\$0
<u>OTPS Reductions</u> The OTPS reduction includes decreasing their reliance on security guards; agency-wide decreases in their information technology program, training, and publications and the emergency budget.	--	(\$159)	--	(\$305)	--	(\$305)	--	(\$305)
<u>Vacancy Elimination</u> Eliminate 1 Citywide Interagency Coordinator vacancy.	(1)	(\$63)	(1)	(\$63)	(1)	(\$63)	(1)	(\$63)
Total Agency Program	(1)	(\$579)	(1)	(\$368)	(1)	(\$368)	(1)	(\$368)

Administrative Tax Appeals

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>OTPS Reduction</u> Reduction in OTPS spending.	--	(\$52)	--	(\$101)	--	(\$101)	--	(\$101)
<u>PS Reduction</u> Elimination of two vacant positions.	(1)	(\$50)	(2)	(\$100)	(2)	(\$100)	(2)	(\$100)
Total Agency Program	(1)	(\$102)	(2)	(\$201)	(2)	(\$201)	(2)	(\$201)

Law Department

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>PS Reduction</u> PS reduction.	--	\$0	(1)	(\$110)	--	\$0	--	\$0
<u>One-Time Settlement Payment</u> The Law Department collected a one-time settlement payment to correct prior year overcharges by a utility company.	--	(\$4,336)	--	\$0	--	\$0	--	\$0
<u>Litigation Reimbursement</u> The Law Department will collect additional revenue from reimbursement for preparing and litigating the World Trade Center personal injury cases.	--	(\$4,653)	--	\$0	--	\$0	--	\$0
Total Agency Program	--	(\$8,989)	(1)	(\$110)	--	\$0	--	\$0

Department of City Planning

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>PS funding shift.</u>	(43)	(\$514)	(43)	(\$514)	(43)	(\$514)	(43)	(\$514)
Use CD funding to pay for CD eligible positions currently on tax levy lines. This will result in recurring tax levy savings of \$514,493 this year and in subsequent fiscal years.								
Total Agency Program	(43)	(\$514)	(43)	(\$514)	(43)	(\$514)	(43)	(\$514)

Department of Investigation

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Marshals Assessment Fees</u>	--	\$0	--	(\$161)	--	(\$161)	--	(\$161)
The Department will generate additional revenue from Marshals assessment fees due to recent recruitment efforts that increased the total number of City Marshals.								
<u>Affirmative Litigation Revenue</u>	--	(\$440)	--	\$0	--	\$0	--	\$0
The Department of Investigation will realize additional revenue in FY 2009 resulting from a racketeering and corruption related case.								
<u>Vacancy Reductions and Attrition Savings</u>	--	\$0	(8)	(\$685)	(8)	(\$690)	(8)	(\$696)
The Department of Investigation will achieve cost savings through vacancy reductions and attrition.								
<u>OTPS Savings</u>	--	\$0	--	(\$16)	--	(\$16)	--	(\$16)
The Department of Investigation will achieve cost savings through the reduction of OTPS expenses.								
Total Agency Program	--	(\$440)	(8)	(\$862)	(8)	(\$867)	(8)	(\$873)

New York Research Library

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<p><u>NYPL Research Libraries Subsidy Reduction</u> A 2.5% reduction to the NYPL Research Libraries subsidy in FY09 and a 5% reduction to the planned subsidy in the out years.</p>	--	(\$621)	--	(\$1,179)	--	(\$1,179)	--	(\$1,179)
Total Agency Program	--	(\$621)	--	(\$1,179)	--	(\$1,179)	--	(\$1,179)

New York Public Library

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<p><u>New York Public Library Subsidy Reduction</u> A 2.5% reduction to the NYPL subsidy in FY09 and a 5% reduction to the planned subsidy in the out years.</p>	--	(\$2,979)	--	(\$5,645)	--	(\$5,645)	--	(\$5,645)
Total Agency Program	--	(\$2,979)	--	(\$5,645)	--	(\$5,645)	--	(\$5,645)

Brooklyn Public Library

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Brooklyn Public Library Subsidy Reduction</u>	--	(\$2,215)	--	(\$4,197)	--	(\$4,197)	--	(\$4,197)
A 2.5% reduction to the BPL subsidy in FY09 and a 5% reduction to the planned subsidy in the out years.								
Total Agency Program	--	(\$2,215)	--	(\$4,197)	--	(\$4,197)	--	(\$4,197)

Queens Borough Public Library

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Queens Borough Public Library Subsidy Reduction</u> A 2.5% reduction to the QBPL subsidy in FY09 and a 5% reduction to the planned subsidy in the out years.	--	(\$2,174)	--	(\$4,118)	--	(\$4,118)	--	(\$4,118)
Total Agency Program	--	(\$2,174)	--	(\$4,118)	--	(\$4,118)	--	(\$4,118)

Civilian Complaint Review Board

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	\$	F/T	\$	F/T	\$	F/T	\$
<u>Eliminate the Community Outreach Associate Position</u> CCRB will eliminate the community outreach position.	--	\$0	(1)	(\$49)	(1)	(\$50)	(1)	(\$51)
<u>Reduce Fundng to Pay Per-diem Employees</u> CCRB will reduce funding for per-diem employees.	--	\$0	--	(\$38)	--	(\$38)	--	(\$38)
<u>Restructure the Mediation Unit</u> CCRB will eliminate a mediation unit supervisory position through attrition and replace it with an entry-level mediation coordinator position.	--	\$0	--	(\$25)	--	(\$25)	--	(\$25)
<u>Eliminate Two Supervisory Positions</u> CCRB will eliminate two assistant supervisor positions assigned to high volume teams.	--	\$0	(2)	(\$146)	(2)	(\$147)	(2)	(\$149)
<u>Eliminate the Supervisory Structure of one Team</u> CCRB will eliminate the supervisory staff for one team and reallocate the investigators among the remaining teams, resulting in a total of 7 teams with a total of 138 investigators.	--	\$0	(2)	(\$171)	(2)	(\$172)	(2)	(\$174)
<u>Eliminate Overtime Funding</u> CCRB will eliminate its overtime allocation.	--	\$0	--	(\$38)	--	(\$38)	--	(\$38)
<u>FY 2009 PS Accruals</u> PS savings in FY 2009 resulting from higher than expected attrition and vacancies.	--	(\$262)	--	\$0	--	\$0	--	\$0
<u>Savings from Expected Attrition/Vacancies</u> CCRB will accrue PS savings from expected high attrition.	--	\$0	--	(\$65)	--	(\$65)	--	(\$65)

Civilian Complaint Review Board

Description	(City Funds in 000's)							
	FY 2009 F/T HC \$		FY 2010 F/T HC \$		FY 2011 F/T HC \$		FY 2012 F/T HC \$	
<p><u>OTPS Savings</u> CCRB will eliminate OTPS funding associated with the 12 positions cut during the January 2009 Financial Plan and with 5 positions reduced in the November 2010 Plan.</p>	--	(\$24)	--	(\$31)	--	(\$31)	--	(\$31)
Total Agency Program	--	(\$286)	(5)	(\$563)	(5)	(\$566)	(5)	(\$571)

CITY PEG PROGRAM

Pensions

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T HC	\$	F/T HC	\$	F/T HC	\$	F/T HC	\$
<u>HC Changes</u>	--	\$0	--	\$0	--	(\$6,652)	--	(\$15,993)
Headcount Changes								
Total Agency Program	--	\$0	--	\$0	--	(\$6,652)	--	(\$15,993)

Department for the Aging

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	\$	F/T	\$	F/T	\$	F/T	\$
<u>IT Consolidation</u> Information technology services will be provided to DFTA through existing resources at HRA.	--	\$0	(19)	(\$1,079)	(19)	(\$1,093)	(19)	(\$1,108)
<u>Federal Revenue for Senior Employment</u> Federal revenue will offset city expenses for fringe benefits in the senior employment program.	--	(\$311)	--	(\$311)	--	(\$311)	--	(\$311)
<u>Elder Abuse Prevention</u> Eliminates funding for elder abuse prevention contracts. DFTA will continue to provide elder abuse services through its Elderly Crime Victims Resource Center.	--	(\$425)	--	(\$850)	--	(\$850)	--	(\$850)
<u>Social Adult Day Care</u> Eliminates funding for contracts that provide non-medical adult day care services to fewer than 200 individuals with cognitive or physical limitations. DFTA is assessing clients for Medicaid eligibility and other services.	--	(\$1,180)	--	(\$2,360)	--	(\$2,360)	--	(\$2,360)
<u>Caregiver Support Services</u> Eliminates city-funded supplement to federally-funded caregiver support program that provides counseling, support groups, training, and informational assistance.	--	(\$888)	--	\$0	--	\$0	--	\$0
<u>Congregate Services Initiative</u> Eliminates funding for programs providing Educational/Recreational services. These services will be provided by Senior Centers in 2010 and out-years.	--	(\$200)	--	\$0	--	\$0	--	\$0
<u>Intergenerational Program</u> Eliminates funding for contracts that foster engagement between seniors and youth.	--	(\$504)	--	(\$1,008)	--	(\$1,008)	--	(\$1,008)

Department for the Aging

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Non-Core Social Services</u>	--	(\$467)	--	(\$935)	--	(\$935)	--	(\$935)
Eliminates funding for contracts providing non-core social services, including information and referral, escort services, and shopping services.								
Total Agency Program	--	(\$3,975)	(19)	(\$6,543)	(19)	(\$6,557)	(19)	(\$6,572)

Department of Cultural Affairs

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Reduction to Cultural Subsidies</u>	--	(\$3,814)	--	(\$7,205)	--	(\$7,205)	--	(\$7,205)
A 2.5% reduction to Cultural Institutions and Program Group subsidies in FY09 and a 5% reduction to the planned subsidies in the out-years.								
Total Agency Program	--	(\$3,814)	--	(\$7,205)	--	(\$7,205)	--	(\$7,205)

Financial Information Services Agency

Description	(City Funds in 000's)								
	FY 2009		FY 2010		FY 2011		FY 2012		
	F/T	HC	F/T	HC	F/T	HC	F/T	HC	
		\$		\$		\$		\$	
<u>Eliminate Consultant</u> FISA has eliminated one consultant.	--		(\$140)	--		(\$140)	--		(\$140)
<u>Eliminate EFT Statements</u> FISA will no longer mail Electronic Fund Transfer statements to vendors.	--		\$0	--		(\$90)	--		(\$90)
<u>Maintenance Reduction</u> One time contract surplus.	--		(\$422)	--		\$0	--		\$0
<u>Integic Maintenance Contract Cancellation</u> Cancellation of the OASIS maintenance contract.	--		(\$545)	--		(\$1,240)	--		(\$1,240)
<u>Payroll Processing Fees</u> The Financial Information Services Agency will collect additional revenue from fees charged to process the payroll of several covered organizations based on a new one year contract.	--		\$0	--		(\$496)	--		\$0
Total Agency Program	--		(\$1,107)	--		(\$1,966)	--		(\$1,470)

Department of Juvenile Justice

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
	\$		\$		\$		\$	
<u>City Payments to State OCFS</u>	--	(\$1,000)	--	(\$1,684)	--	(\$1,684)	--	(\$1,684)
As a result of the City's Juvenile Justice reform efforts, the number of youth being placed in State OCFS facilities has decreased, resulting in a reduction in the City payments to the State.								
Total Agency Program	--	(\$1,000)	--	(\$1,684)	--	(\$1,684)	--	(\$1,684)

Office of Payroll Administration

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	\$	F/T	\$	F/T	\$	F/T	\$
<u>OTPS Reduction</u> OTPS reduction.	--	\$0	--	(\$7)	--	\$0	--	\$0
<u>Additional Fee Revenue</u> The Office of Payroll Administration has collected additional revenue for its service to the Transit Center in correcting a coupon distribution error affecting 65 City employees.	--	(\$1)	--	\$0	--	\$0	--	\$0
<u>Early Encashment Fee Revenue</u> The Office of Payroll Administration will receive additional revenue from fees related to the replacement of checks that were cashed prior to the specified payroll date.	--	(\$17)	--	(\$94)	--	\$0	--	\$0
<u>Payroll Processing Fees</u> Based on a new one year contract, the Office of Payroll Administration will collect additional revenue from fees charged to process the payroll of several covered organizations	--	\$0	--	(\$373)	--	\$0	--	\$0
<u>Increased Miscellaneous Revenue</u> The Office of Payroll Administration will realize additional revenue from increased collection of Union Dues Fees, Garnishment Fees and Insurance Deduction Fees.	--	(\$67)	--	(\$67)	--	(\$67)	--	(\$67)
<u>Additional Insurance Deduction Fees</u> The Office of Payroll Administration will realize additional revenue from the payment of administrative fees and distribution costs accrued from January 2006 through June 2008.	--	(\$23)	--	\$0	--	\$0	--	\$0
<u>DOE LODI Refund</u> The Office of Payroll Administration will realize additional revenue from IRS Line of Duty Injury refunds filed on behalf of the Department of Education for FICA overpayments.	--	(\$49)	--	(\$20)	--	\$0	--	\$0

Office of Payroll Administration

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Consultant Reduction</u>	--	(\$168)	--	\$0	--	\$0	--	\$0
OPA has eliminated one consultant and absorbed the workload within its existing MIS staff.								
Total Agency Program	--	(\$325)	--	(\$561)	--	(\$67)	--	(\$67)

Commission on Human Rights

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T HC	\$	F/T HC	\$	F/T HC	\$	F/T HC	\$
<p><u>Headcount Reduction</u> Commission will reduce its City funded headcount by two positions.</p>	(2)	(\$71)	(2)	(\$129)	(2)	(\$130)	(2)	(\$132)
Total Agency Program	(2)	(\$71)	(2)	(\$129)	(2)	(\$130)	(2)	(\$132)

Conflicts of Interest Board

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Additional Revenue Collection</u>	--	(\$20)	--	(\$30)	--	(\$30)	--	(\$30)
The Conflicts of Interest Board will realize additional fine revenue from an increased number of enforcement cases.								
<u>OTPS Savings</u>	--	(\$30)	--	(\$47)	--	(\$47)	--	(\$47)
The Conflicts of Interest Board will achieve cost savings through the reduction of OTPS costs.								
Total Agency Program	--	(\$50)	--	(\$77)	--	(\$77)	--	(\$77)

CITY PEG PROGRAM

Community Boards - All

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Community Board PEG Proposals</u>	--	(\$295)	--	(\$560)	--	(\$560)	--	(\$560)
2.5% PEG cut in 2009 and 5% PEG cut in 2010 - 2012								
Total Agency Program	--	(\$295)	--	(\$560)	--	(\$560)	--	(\$560)

Department of Probation

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Reduce Vacancies</u> DOP will eliminate various vacant positions.	(7)	(\$157)	(9)	(\$541)	(16)	(\$958)	(16)	(\$971)
<u>Increase DPCA Funding</u> Increase in funding from the State Division of Probation and Correctional Alternatives.	--	\$0	--	(\$339)	--	\$0	--	\$0
<u>Eliminate Resource Development Unit</u> DOP will eliminate the Resource Development Unit, which provides referrals to community based organizations for such services as drug treatment and employment counseling.	(21)	(\$443)	(21)	(\$1,344)	(21)	(\$1,358)	(21)	(\$1,375)
<u>OTPS Reduction</u> DOP will reduce OTPS supplies.	--	(\$102)	--	(\$152)	--	(\$152)	--	(\$152)
Total Agency Program	(28)	(\$702)	(30)	(\$2,376)	(37)	(\$2,468)	(37)	(\$2,498)

CITY PEG PROGRAM

Department of Small Business Services

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC \$	F/T	HC \$	F/T	HC \$	F/T	HC \$
<u>Reduction in the Clean Streets Program</u> This initiative is a one time reduction of the Clean Streets program in FY10.	--	\$0	--	(\$18)	--	\$0	--	\$0
<u>Reduction to CNED</u> This initiative reduces the programmatic budget for Comprehensive Neighborhood Economic Development (CNED).	--	\$0	--	(\$15)	--	\$0	--	\$0
<u>Reduction to the Construction Commission</u> This is a reduction for contract services related to the Construction Commission	--	\$0	--	(\$80)	--	\$0	--	\$0
<u>Reduction to DEFO OTPS</u> Reduction to OTPS funding for the Division of Economic and Financial Opportunity.	--	\$0	--	(\$25)	--	(\$25)	--	(\$25)
<u>Contract Reduction with Downtown Brooklyn Partnership</u> Contract Reduction with Downtown Brooklyn Partnership	--	(\$33)	--	(\$49)	--	\$0	--	\$0
<u>Empowerment Zone Reduction</u> Empowerment Zone Reduction	--	\$0	--	(\$315)	--	(\$315)	--	(\$315)
<u>OTPS 5 Percent Reduction</u> A 5 percent reduction to the agency's operational budget.	--	\$0	--	(\$19)	--	(\$19)	--	(\$19)
<u>Personal Service Reduction</u> Reduction of PS spending beginning FY10.	--	\$0	(4)	(\$359)	(4)	(\$359)	(4)	(\$359)
<u>Increase in Contractual Payments</u> The Economic Development Corporation will increase its contractual payment to the City in FY 2009 and in the out years.	--	(\$1,332)	--	(\$2,664)	--	(\$2,664)	--	(\$2,664)

Department of Small Business Services

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	\$	F/T	\$	F/T	\$	F/T	\$
<u>Red Carpet Special Event Fee Increase</u> The Mayor's Office of Film, Theatre and Broadcasting will increase the special event fee for film, television and theatre events to include increased costs and personnel time involved in coordinating and administrating these events.	--	(\$50)	--	(\$99)	--	(\$99)	--	(\$99)
<u>Sale of Stadium Memorabilia</u> NYC & Company will generate revenue from its effort in reaching financial agreements between the City and the Mets and Yankees regarding the sale of memorabilia from their stadiums.	--	(\$500)	--	(\$1,000)	--	\$0	--	\$0
<u>Interest payment</u> The Department of Business Services will collect an interest payment in FY 2009. The interest accrued on funds used to support the Empowerment Zone program.	--	(\$494)	--	\$0	--	\$0	--	\$0
<u>NYC&CO Expense Reduction</u> NYC&CO Expense Reduction	--	\$0	--	\$0	--	(\$978)	--	(\$978)
<u>Accruals Savings for CEO</u> The savings will be realized by reducing accruals for services that started later than expected.	--	(\$400)	--	\$0	--	\$0	--	\$0
Total Agency Program	--	(\$2,809)	(4)	(\$4,643)	(4)	(\$4,459)	(4)	(\$4,459)

Department of Buildings

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>PS Savings</u>	(24)	(\$1,499)	(40)	(\$2,749)	(40)	(\$2,749)	(40)	(\$2,749)
PS Savings: Non-Safety Positions								
<u>OTPS Savings</u>	--	(\$450)	--	(\$422)	--	(\$410)	--	(\$410)
OTPS Savings - Supplies, Temps, & Training								
Total Agency Program	(24)	(\$1,949)	(40)	(\$3,171)	(40)	(\$3,159)	(40)	(\$3,159)

Department of Environmental Protection

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Additional ECB Fine Revenue</u>	--	(\$621)	--	(\$1,700)	--	(\$1,700)	--	(\$1,700)
The Department of Environmental Protection will generate additional fine revenue from an increase in case processing and adjudications at the Environmental Control Board.								
<u>Various Payments From Several Sources</u>	--	(\$125)	--	\$0	--	\$0	--	\$0
The Agency will generate additional miscellaneous revenue from collections from the Land Management Boat Disposal Program and from upstate logging removal projects.								
<u>Additional Revenue from Hydroelectric Program</u>	--	(\$75)	--	\$0	--	\$0	--	\$0
The Department of Environmental Protection expects additional upstate water sales revenue from greater water flow activity that increases energy generation.								
<u>Reduction to Landfill Remediation Program</u>	--	(\$87)	--	(\$123)	--	(\$123)	--	(\$123)
Reduction to the O & M budget for remediated landfills based on historical surplus.								
<u>Reduction to Brownfields OTPS Budget</u>	--	(\$24)	--	(\$47)	--	(\$47)	--	(\$47)
Reduction of the Brownfields program OTPS budget based on historical surplus.								
Total Agency Program	--	(\$932)	--	(\$1,870)	--	(\$1,870)	--	(\$1,870)

Business Integrity Commission

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<p><u>Increased Administrative Violation Fines</u> The Business Integrity Commission will generate additional revenue by settling customer register violations.</p>	--	(\$160)	--	(\$310)	--	(\$310)	--	(\$310)
Total Agency Program	--	(\$160)	--	(\$310)	--	(\$310)	--	(\$310)

Department of Design and Construction

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Reduction to Underground Storage Tank Program</u>	--	(\$188)	--	(\$376)	--	(\$376)	--	(\$376)
Reduce funding for the Underground Storage Tank Program.								
Total Agency Program	--	(\$188)	--	(\$376)	--	(\$376)	--	(\$376)

Department of Information Technology and Telecommunication

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>ECTP - Projected Surplus</u>	--		--		--		--	
Anticipated surplus due to delays in the Emergency Communications Transformation Project.		(\$2,800)		(\$2,800)		(\$2,800)		\$0
<u>Reduction in Maintenance and Support</u>	--		--		--		--	
The Department of Information Technology and Telecommunications will reduce maintenance and support levels for various contracts that will generate savings of \$984,088 in FY12 and out.		\$0		\$0		\$0		(\$984)
<u>Facilities Expense Reduction</u>	--		--		--		--	
The Department of Information Technology and Telecommunications will reduce facilities expense costs that will generate savings of \$407,100 in FY12 and out.		\$0		\$0		\$0		(\$407)
<u>Across-the-Board OTPS Reduction</u>	--		--		--		--	
Across-the-board OTPS reduction that will be baselined at \$1,000,000 in FY12 and out.		\$0		\$0		(\$325)		(\$1,000)
<u>Verizon Franchise Revenue from FIOS</u>	--		--		--		--	
The Department of Information Technology & Telecommunications has recently entered into a franchise agreement with Verizon and is anticipating additional revenue collection from this franchisee.		(\$1,500)		(\$3,000)		(\$3,000)		(\$3,000)
<u>Telecommunications Credit</u>	--		--		--		--	
The Department of Information Technology & Telecommunications anticipates a one-time credit related to disputed billings by Verizon based on the Master Service Agreement.		\$0		(\$4,000)		\$0		\$0

Department of Information Technology and Telecommunication

Description	(City Funds in 000's)							
	FY 2009 F/T HC \$		FY 2010 F/T HC \$		FY 2011 F/T HC \$		FY 2012 F/T HC \$	
<p><u>Cablevision Franchise and Hi-Capacity</u> The Department of Information Technology and Telecommunications will collect higher than projected revenue for cable franchises due to increased cable subscriptions and rate structure increases.</p>	--	(\$6,000)	--	(\$6,000)	--	(\$6,000)	--	(\$6,000)
Total Agency Program	--	(\$10,300)	--	(\$15,800)	--	(\$12,125)	--	(\$11,391)

Department of Records and Information Services

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Revenue for Photo Reproduction</u>	--	\$0	--	(\$242)	--	(\$242)	--	(\$242)
The Department of Records and Information Services will generate additional revenue from the sale of photo reproductions, maps and architectural plans.								
<u>Reduction of the Warehouse Relocation Funds</u>	--	(\$149)	--	\$0	--	\$0	--	\$0
Reduce warehouse relocation funding.								
Total Agency Program	--	(\$149)	--	(\$242)	--	(\$242)	--	(\$242)

Public Administrator - Manhattan

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Increased Commission Revenue</u>	--	(\$79)	--	(\$136)	--	\$0	--	\$0
The Public Administrators will realize additional revenue from commissions paid to the City.								
Total Agency Program	--	(\$79)	--	(\$136)	--	\$0	--	\$0

Borough President - Manhattan

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Across-the-Board PS Reduction</u>	(2)	(\$114)	(3)	(\$163)	(3)	(\$163)	(3)	(\$163)
Across-the-board PS reduction.								
Total Agency Program	(2)	(\$114)	(3)	(\$163)	(3)	(\$163)	(3)	(\$163)

Borough President - Bronx

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Across-the-Board PS Reduction</u>	(3)	(\$142)	(4)	(\$233)	(4)	(\$233)	(4)	(\$233)
Across-the-board PS reduction.								
Total Agency Program	(3)	(\$142)	(4)	(\$233)	(4)	(\$233)	(4)	(\$233)

CITY PEG PROGRAM

Borough President - Brooklyn

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Across-the-Board PS Reduction</u>	(2)	(\$141)	(3)	(\$204)	(3)	(\$204)	(3)	(\$204)
Across-the-board PS reduction.								
Total Agency Program	(2)	(\$141)	(3)	(\$204)	(3)	(\$204)	(3)	(\$204)

Borough President - Queens

Description	(City Funds in 000's)							
	FY 2009 F/T HC \$		FY 2010 F/T HC \$		FY 2011 F/T HC \$		FY 2012 F/T HC \$	
<u>Across-the-Board PS Reduction</u> Across-the-board PS reduction.	(2)	(\$117)	(3)	(\$186)	(3)	(\$186)	(3)	(\$186)
Total Agency Program	(2)	(\$117)	(3)	(\$186)	(3)	(\$186)	(3)	(\$186)

Borough President - Staten Island

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Across-the-Board PS Reduction</u>	(2)	(\$101)	(2)	(\$162)	(2)	(\$162)	(2)	(\$162)
Across-the-board PS reduction.								
Total Agency Program	(2)	(\$101)	(2)	(\$162)	(2)	(\$162)	(2)	(\$162)

Office of the Comptroller

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Additional Audit Revenue</u>	--	(\$6,006)	--	\$0	--	\$0	--	\$0
Based on recent audits by the Office of the Comptroller, the City realized additional audit revenue.								
Total Agency Program	--	(\$6,006)	--	\$0	--	\$0	--	\$0

Public Advocate

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Across-the-Board PS Reduction</u>	(1)	(\$72)	(2)	(\$102)	(2)	(\$102)	(2)	(\$102)
Across-the-board PS reduction.								
Total Agency Program	(1)	(\$72)	(2)	(\$102)	(2)	(\$102)	(2)	(\$102)

District Attorney - Manhattan

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Budget Reduction</u>	(24)	(\$873)	(36)	(\$3,089)	(36)	(\$3,114)	(36)	(\$3,143)
Reduction in city funding beginning in FY 09.								
Total Agency Program	(24)	(\$873)	(36)	(\$3,089)	(36)	(\$3,114)	(36)	(\$3,143)

District Attorney - Bronx

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Budget Reduction</u>	(16)	(\$520)	(25)	(\$1,804)	(25)	(\$1,822)	(25)	(\$1,841)
Reduction in city funding beginning in FY 09.								
Total Agency Program	(16)	(\$520)	(25)	(\$1,804)	(25)	(\$1,822)	(25)	(\$1,841)

District Attorney - Brooklyn

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Budget Reduction</u>	(21)	(\$878)	(33)	(\$3,121)	(33)	(\$3,144)	(33)	(\$3,170)
Reduction in city funding beginning in FY 09.								
Total Agency Program	(21)	(\$878)	(33)	(\$3,121)	(33)	(\$3,144)	(33)	(\$3,170)

District Attorney - Queens

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Budget Reduction</u>	(13)	(\$488)	(18)	(\$1,849)	(18)	(\$1,862)	(18)	(\$1,876)
Reduction in city funding beginning in FY 09.								
Total Agency Program	(13)	(\$488)	(18)	(\$1,849)	(18)	(\$1,862)	(18)	(\$1,876)

District Attorney - Staten Island

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Budget Reduction</u>	(2)	(\$85)	(3)	(\$307)	(3)	(\$310)	(3)	(\$313)
Reduction in city funding beginning in FY 09.								
Total Agency Program	(2)	(\$85)	(3)	(\$307)	(3)	(\$310)	(3)	(\$313)

Office of Prosecution and Special Narcotics

Description	(City Funds in 000's)							
	FY 2009		FY 2010		FY 2011		FY 2012	
	F/T	HC	F/T	HC	F/T	HC	F/T	HC
		\$		\$		\$		\$
<u>Budget Reduction</u>	(5)	(\$188)	(6)	(\$630)	(6)	(\$634)	(6)	(\$639)
Reduction in city funding beginning in FY 09.								
Total Agency Program	(5)	(\$188)	(6)	(\$630)	(6)	(\$634)	(6)	(\$639)