

Summary of Reduction Programs

Fiscal Year 2004 Executive Budget



The City of New York
Michael R. Bloomberg, Mayor

April 15, 2003

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Summary of Reduction Programs For FY 2004

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**Summary of FY 2004 Agency Gap Closing Programs
(City Funds \$ in 000's)**

	FY 2004					
	1/1/02 to 1/31/03		\$600 Million Program		\$1 Billion Contingency Program	
	City Funds		City Funds		City Funds	
	Expense Reductions	Revenue Increases*	Expense Reductions	Revenue Increases*	Expense Reductions	Revenue Increases*
UNIFORMED FORCES						
Police Department	(\$245,605)	\$107,600	(\$60,000)	\$0	(\$155,291)	\$0
Fire Department	(94,148)	10,287	(26,523)	441	(47,089)	0
Department of Correction	(160,183)	1,200	(13,767)	120	(39,401)	0
Department of Sanitation	(102,887)	10,550	(20,071)	15,600	(46,231)	0
SUBTOTAL	(\$602,823)	\$129,637	(\$120,361)	\$16,161	(\$288,012)	\$0
HEALTH AND WELFARE						
Admin. for Children Services	(\$185,955)	\$1,828	(\$31,213)	\$0	(\$107,000)	\$0
Department of Social Services	(92,205)	0	(27,878)	0	(53,499)	0
Dept. of Homeless Services	(44,436)	0	(17,807)	0	(21,029)	0
Dept Health & Mental Hygiene	(86,799)	6,700	(25,958)	0	(48,991)	0
SUBTOTAL	(\$409,395)	\$8,528	(\$102,856)	\$0	(\$230,519)	\$0
OTHER MAYORAL						
N.Y.P.L.- The Research Library	(\$3,198)	\$0	(\$567)	\$0	(\$809)	\$0
New York Public Library	(16,693)	0	(2,969)	0	(4,242)	0
Brooklyn Public Library	(12,238)	0	(2,172)	0	(3,103)	0
Queens Borough Public Library	(11,700)	0	(2,075)	0	(2,964)	0
Department for the Aging	(49,703)	0	(8,211)	0	(13,100)	0
Department of Cultural Affairs	(27,644)	0	(9,709)	0	(18,395)	0
Housing Preservation & Dev.	(12,450)	7,730	(4,814)	600	0	66,500
Department of Finance	(12,523)	81,179	(3,533)	13,750	0	0
Department of Transportation	(30,671)	34,134	(15,622)	5,543	(64,548)	0
Dept of Parks and Recreation	(16,210)	20,593	(12,970)	1,400	(27,811)	0
Dept of Citywide Services	(17,024)	13,188	(7,600)	5,990	0	0
All Other Mayoral (see page ii)	(221,234)	68,901	(66,682)	10,375	(117,124)	0
SUBTOTAL	(\$431,288)	\$225,725	(\$136,924)	\$37,658	(\$252,096)	\$66,500
MAJOR ORGANIZATIONS						
Department of Education	(\$684,314)	\$0	(\$178,777)	\$0	(\$120,047)	\$0
City University	(10,921)	0	(2,231)	0	0	0
Health and Hospitals Corp.	(17,972)	0	(10,082)	0	(19,103)	0
SUBTOTAL	(\$713,207)	\$0	(\$191,090)	\$0	(\$139,150)	\$0
ELECTED OFFICIALS						
Mayor's Office	(\$10,551)	\$500	(\$1,363)	\$1,300	(\$5,046)	\$0
All Other Elected (see page iii)	(47,240)	0	(12,169)	374	(49,668)	0
SUBTOTAL	(\$57,791)	\$500	(\$13,532)	\$1,674	(\$54,714)	\$0
CITYWIDE TOTALS	(\$2,214,504)	\$364,390	(\$564,763)	\$55,493	(\$964,491)	\$66,500
TOTAL GAP CLOSING ACTIONS	(\$2,578,894)		(\$620,256)		(\$1,030,991)	

* City Funds revenue increases include fines, fees, and unrestricted intergovernmental aid.

Summary of FY 2004 Agency Gap Closing Programs (City Funds \$ in 000's)

	FY 2004					
	1/1/02 to 1/31/03		\$600 Million Program		\$1 Billion Contingency Program	
	City Funds		City Funds		City Funds	
	Expense Reductions	Revenue Increases*	Expense Reductions	Revenue Increases*	Expense Reductions	Revenue Increases*
ALL OTHER MAYORAL (see page i)						
Board of Elections	\$0	\$0	\$0	\$0	\$0	\$0
Campaign Finance Board	(2,106)	0	0	0	0	0
Office of the Actuary	0	0	(36)	0	0	0
Dept. of Emergency Management	(467)	0	(333)	0	0	0
Office of Management & Budget	(4,481)	0	0	2,000	0	0
Tax Commission	(260)	0	0	0	0	0
Law Department	(2,370)	215	(1,461)	1,500	0	0
Department of City Planning	(710)	200	(283)	0	0	0
Department of Investigation	(4,076)	404	(1,701)	0	(3,222)	0
Civilian Complaint Review Bd.	(1,591)	0	(970)	0	(1,843)	0
Office of Labor Relations	(1,098)	0	(500)	0	0	0
Board of Correction	(206)	0	(80)	0	(152)	0
Department of Employment	(3,808)	0	(649)	0	(5,632)	0
Citywide Pension Contributions	(30,761)	0	(3,021)	0	(3,333)	0
Miscellaneous	2,235	24,500	(6,876)	0	(69,936)	0
Debt Service	(77,354)	0	0	0	0	0
City Clerk	290	1,767	0	0	0	0
Financial Info. Serv. Agency	(3,010)	40	(3,317)	248	(970)	0
Department of Juvenile Justice	(8,276)	0	(2,124)	0	(1,471)	0
Office of Payroll Admin.	(1,053)	35	(453)	213	(961)	0
Independent Budget Office	(471)	0	0	0	0	0
Equal Employment Practices Com	(61)	0	(53)	0	(100)	0
Civil Service Commission	(156)	0	0	0	(97)	0
Landmarks Preservation Comm.	(161)	1,050	0	0	0	0
Taxi & Limousine Commission	(991)	0	0	0	0	0
Commission on Human Rights	(586)	0	(303)	0	(570)	0
Department of Youth Services	(18,021)	0	(6,449)	0	(14,250)	0
Conflicts of Interest Board	(220)	24	(143)	0	(270)	0
Office of Collective Barg.	(18)	0	0	0	0	0
Community Boards (All)	0	0	0	0	0	0
Department of Probation	(19,266)	0	(1,292)	0	(2,636)	0
Dept. Small Business Services	(11,881)	2,058	(1,273)	1,300	(7,069)	0
Department of Buildings	175	6,459	0	0	0	0
Dept of Environmental Prot.	900	7,628	0	0	0	0
Business Integrity Commission	(215)	479	170	1,017	(541)	0
D.O.I.T.T.	(3,910)	20,917	(1,634)	4,097	(3,600)	0
Dept of Records & Info Serv.	(272)	151	0	0	0	0
Department of Consumer Affairs	174	2,974	0	0	0	0
Public Administrator - N.Y.	(5)	0	(64)	0	(183)	0
Public Administrator - Bronx	(5)	0	(28)	0	(66)	0
Public Administrator- Brooklyn	(5)	0	(25)	0	(89)	0
Public Administrator - Queens	(5)	0	(20)	0	(64)	0
Public Administrator -Richmond	(5)	0	0	0	(69)	0
OTPS Inflaters	(27,127)	0	(33,764)	0	0	0
SUBTOTAL GAP CLOSING ACTIONS	(\$221,234)	\$68,901	(\$66,682)	\$10,375	(\$117,124)	\$0

* City Funds revenue increases include fines, fees, and unrestricted intergovernmental aid.

**Summary of FY 2004 Agency Gap Closing Programs
(City Funds \$ in 000's)**

	FY 2004					
	1/1/02 to 1/31/03		\$600 Million Program		\$1 Billion Contingency Program	
	City Funds		City Funds		City Funds	
	Expense Reductions	Revenue Increases*	Expense Reductions	Revenue Increases*	Expense Reductions	Revenue Increases*
ALL OTHER ELECTED OFFICIALS (see page i)						
President, Borough of Manhattan	(\$1,692)	\$0	(\$316)	\$0	(\$599)	\$0
President, Borough of the Bronx	(2,415)	0	(453)	0	(858)	0
President, Borough of Brooklyn	(2,009)	0	(262)	142	(767)	0
President, Borough of Queens	(1,910)	0	(137)	232	(700)	0
President, Borough of S.I.	(1,695)	0	(319)	0	(605)	0
Office of the Comptroller	(5,685)	0	(6,551)	0	(9,157)	0
Public Advocate	(863)	0	(164)	0	(311)	0
City Council	(1,425)	0	0	0	0	0
District Attorney - N.Y.	(8,935)	0	(1,481)	0	(10,781)	0
District Attorney - Bronx	(5,267)	0	(876)	0	(6,315)	0
District Attorney - Kings	(8,303)	0	(435)	0	(10,685)	0
District Attorney - Queens	(4,360)	0	(729)	0	(5,675)	0
District Attorney - Richmond	(788)	0	(133)	0	(961)	0
Off. of Prosec. & Spec. Narc.	(1,893)	0	(313)	0	(2,254)	0
SUBTOTAL GAP CLOSING ACTIONS	(\$47,240)	\$0	(\$12,169)	\$374	(\$49,668)	\$0

* City Funds revenue increases include fines, fees, and unrestricted intergovernmental aid.

**Agency Gap Closing Actions as a Percentage of FY2004 Financial Plan
(Includes Expense Reductions and Revenue Increases)**

	-----FY 2004-----		
	1/1/02 to 1/31/03	\$600 Million Program	\$1 Billion Contingency Program
	%	%	%
UNIFORMED FORCES			
Police Department	11%	2%	5%
Fire Department	10%	3%	5%
Department of Correction	17%	1%	4%
Department of Sanitation	11%	3%	4%
SUBTOTAL	12%	2%	5%
HEALTH AND WELFARE			
Admin. for Children Services	25%	4%	14%
Department of Social Services	28%	8%	16%
Dept. of Homeless Services	25%	10%	12%
Dept Health & Mental Hygiene	16%	5%	8%
SUBTOTAL	23%	6%	13%
OTHER MAYORAL			
N.Y.P.L.- The Research Library	17%	3%	4%
New York Public Library	17%	3%	4%
Brooklyn Public Library	17%	3%	4%
Queens Borough Public Library	17%	3%	4%
Department for the Aging ¹	30%	5%	8%
Department of Cultural Affairs	21%	8%	14%
Housing Preservation & Dev. ²	29%	8%	97%
Department of Finance ³	49%	9%	0%
Department of Transportation	22%	7%	22%
Dept of Parks and Recreation	22%	8%	16%
Dept of Citywide Services	20%	9%	0%
All Other Mayoral (see page v)	20%	5%	8%
SUBTOTAL	23%	6%	11%
MAJOR ORGANIZATIONS			
Department of Education	6%	2%	1%
City University	2%	1%	0%
Health and Hospitals Corp.	15%	8%	15%
SUBTOTAL	6%	2%	1%
ELECTED OFFICIALS			
Mayor's Office	28%	7%	13%
All Other Elected (see page vi)	13%	4%	14%
SUBTOTAL	15%	4%	14%
CITYWIDE TOTALS	11%	3%	4%

Notes:

1 Dept. for the Aging

The 30% reduction includes the transfer of Senior Centers in NYC Housing projects to NYCHA (\$29 million).

2 Housing Preservation & Dev.

Gap closing actions from 1/1/02 to 1/31/03 include revenue PEGs from a land sale of \$5.3 million and several fee increases. The Contingency Program includes an asset sale – the remaining stock of in rem residential properties-valued at \$65 million.

3 Dept. of Finance

Gap closing actions include \$75 million of additional audit actions in the 1/1/02 to 1/31/03 plans.

**Agency Gap Closing Actions as a Percentage of FY2004 Financial Plan
(Includes Expense Reductions and Revenue Increases)**

	-----FY 2004-----		
		\$600 Million	\$1 Billion Contingency
	1/1/02 to 1/31/03	Program	Program
	%	%	%
ALL OTHER MAYORAL (see page iv)			
Board of Elections	0%	0%	0%
Campaign Finance Board	11%	0%	0%
Office of the Actuary	0%	1%	0%
Dept. of Emergency Management ⁴	N/A	N/A	N/A
Office of Management & Budget	18%	8%	0%
Tax Commission	12%	0%	0%
Law Department	3%	3%	0%
Department of City Planning	14%	4%	0%
Department of Investigation	21%	8%	15%
Civilian Complaint Review Bd.	15%	9%	17%
Office of Labor Relations	16%	7%	0%
Board of Correction	20%	8%	15%
Department of Employment ⁵	36%	6%	53%
Citywide Pension Contributions	0%	0%	0%
Miscellaneous	0%	0%	0%
Debt Service	0%	0%	0%
City Clerk ⁶	56%	0%	0%
Financial Info. Serv. Agency	10%	12%	3%
Department of Juvenile Justice	10%	3%	2%
Office of Payroll Admin.	13%	8%	11%
Independent Budget Office	16%	0%	0%
Equal Employment Practices Com	10%	9%	16%
Civil Service Commission	23%	0%	14%
Landmarks Preservation Comm. ⁷	43%	0%	0%
Taxi & Limousine Commission	4%	0%	0%
Commission on Human Rights	18%	9%	18%
Department of Youth Services	21%	7%	17%
Conflicts of Interest Board	14%	8%	16%
Office of Collective Barg.	1%	0%	0%
Community Boards (All)	0%	0%	0%
Department of Probation	28%	2%	4%
Dept. Small Business Services ⁸	41%	8%	21%
Department of Buildings	14%	0%	0%
Dept of Environmental Prot.	1%	0%	0%
Business Integrity Commission	23%	28%	18%
D.O.I.T.T. ⁹	43%	10%	6%
Dept of Records & Info Serv.	12%	0%	0%
Department of Consumer Affairs	21%	0%	0%
Public Administrator - N.Y.	1%	7%	19%
Public Administrator - Bronx	1%	8%	19%
Public Administrator- Brooklyn	1%	5%	19%
Public Administrator - Queens	1%	6%	18%
Public Administrator -Richmond	2%	0%	28%
OTPS Inflators ¹⁰	48%	59%	0%
SUBTOTAL	20%	5%	8%

See Next Page for Notes and Explanations

Agency Gap Closing Actions as a Percentage of FY2004 Financial Plan (Includes Expense Reductions and Revenue Increases)

FY 2004			
	1/1/02 to 1/31/03	\$600 Million Program	\$1 Billion Contingency Program
	%	%	%
ALL OTHER ELECTED OFFICIALS (see page iv)			
President, Borough of Manhattan	34%	6%	12%
President, Borough of the Bronx	34%	6%	12%
President, Borough of Brooklyn	34%	7%	13%
President, Borough of Queens	34%	7%	12%
President, Borough of S.I.	34%	6%	12%
Office of the Comptroller	10%	12%	17%
Public Advocate	34%	6%	12%
City Council	4%	0%	0%
District Attorney - N.Y.	13%	2%	16%
District Attorney - Bronx	13%	2%	16%
District Attorney - Kings	12%	1%	16%
District Attorney - Queens	12%	2%	16%
District Attorney - Richmond	13%	2%	16%
Off. of Prosec. & Spec. Narc.	13%	2%	16%
SUBTOTAL	13%	4%	14%

Notes:

- | | |
|-------------------------------------|--|
| 4 Dept. of Emergency Management | The department was created after 1/1/02, the base period for the analysis. |
| 5 Dept. of Employment | The 36% reduction in the 1/1/02 to 1/31/03 plans includes a reduction in City funded summer jobs. The 53% reduction in the \$1 billion Contingency Program includes the elimination of the entire program for summer jobs. |
| 6 City Clerk | Gap closing actions of 56% from 1/1/02 to 1/31/03 include increased revenues from increases in fees for services offset by additional resources. |
| 7 Landmarks Preservation Commission | Gap closing actions of 43% from 1/1/02 to 1/31/03 include a revenue increase of \$1 million associated with fees for landmark permits. |
| 8 Dept. of Small Business Services | The 41% reduction in the 1/1/02 to 1/31/03 plans includes a reforecast in Empowerment Zone funding of \$8 million and a reduction of \$2.9 million in other contracts. |
| 9 D. O. I. T. T. | Gap closing actions of 43% from 1/1/02 to 1/31/03 include revenue increases of \$21 million in Cable Franchise revenue and Verizon Special Tariff revenue. |
| 10 OTPS Inflatons | The 48% reduction includes the complete elimination in 2004 of the OTPS reserve for 2003 inflation increases and the 59% reduction includes the complete elimination of the OTPS reserve for 2004 inflation increases. |

Summary of FY 2004 Agency Gap Closing Programs
(Fulltime / Fulltime Equivalent Headcount)
(City Funded)

-----FY 2004-----						
	1/1/02 to 1/31/03		\$600 Million Program		\$1 Billion Contingency Program	
	Changes in City Funded FT/FTE's ¹	Projected # of Layoffs ²	Changes in City Funded FT/FTE's ¹	Projected # of Layoffs ²	Changes in City Funded FT/FTE's ¹	Projected # of Layoffs ²
UNIFORMED FORCES						
Police Department	(3,277)	(61)	-	-	(3,091)	(1,731)
Fire Department	(673)	-	124	(194)	-	-
Department of Correction	(1,598)	-	(390)	(402)	(934)	(1,410)
Department of Sanitation	(947)	(541)	(262)	(234)	(1,142)	(1,142)
SUBTOTAL	(6,495)	(602)	(528)	(830)	(5,167)	(4,283)
HEALTH AND WELFARE						
Admin. for Children Services	(854)	-	(498)	(528)	-	-
Department of Social Services	(3,101)	-	222	-	(926)	(926)
Dept. of Homeless Services	(233)	-	(149)	(109)	(123)	(123)
Dept Health & Mental Hygiene	(508)	-	(351)	(324)	(784)	(802)
SUBTOTAL	(4,696)	-	(776)	(961)	(1,833)	(1,851)
OTHER MAYORAL						
Department for the Aging	(104)	-	(6)	(3)	-	-
Housing Preservation & Dev.	(25)	-	(24)	(11)	-	-
Department of Finance	(46)	-	(52)	(54)	-	-
Department of Transportation	(75)	(4)	(231)	(83)	(147)	(142)
Dept of Parks and Recreation	(152)	-	(236)	(3)	(957)	(732)
Dept of Citywide Services	(140)	-	(126)	(78)	-	-
All Other Mayoral (see viii)	(673)	(117)	(215)	(72)	(289)	(269)
SUBTOTAL	(1,215)	(121)	(890)	(304)	(1,393)	(1,143)
MAJOR ORGANIZATIONS						
Department of Education	(250)	(342)	(2,395)	(1,813)	(815)	(1,426)
City University	(41)	-	-	-	-	-
SUBTOTAL	(291)	(342)	(2,395)	(1,813)	(815)	(1,426)
ELECTED OFFICIALS						
Mayor's Office	(174)	-	(26)	(8)	(76)	(76)
All Other Elected (see ix)	(63)	(3)	(178)	(108)	(947)	(947)
SUBTOTAL	(237)	(3)	(204)	(116)	(1,023)	(1,023)
TOTAL	(12,934)	(1,068)	(4,793)	(4,024)	(10,231)	(9,726)
NON-CITY EMPLOYEES						
PAID IN PART BY CITY SUBSIDIES						
New York Public Library	-	-	-	(110)	-	(157)
Brooklyn Public Library	-	-	-	(50)	-	(71)
Queens Borough Public Library	-	-	-	(60)	-	(85)
Cultural Institutions	-	-	-	(239)	-	(452)
School Construction Authority	-	(374)	-	-	-	-
SUBTOTAL	-	(374)	-	(459)	-	(765)
GRAND TOTAL	(12,934)	(1,442)	(4,793)	(4,483)	(10,231)	(10,491)

Notes:

- 1 FT/FTE's include reductions in authorized headcount to be achieved through attrition at current rates, early retirement, elimination of budgeted vacancies or layoffs.
- 2 The number of layoffs is a projection of the number of employees who will have to be terminated so that with attrition the FT/FTE reduction will be achieved. A reduction of one FTE may result in the layoff of more than one part-time employee.

Summary of FY 2004 Agency Gap Closing Programs
(Fulltime / Fulltime Equivalent Headcount)
(City Funded)

-----FY 2004-----						
1/1/02 to 1/31/03		\$600 Million Program		\$1 Billion Contingency Program		
Changes in City Funded FT/FTE's ¹	Projected # of Layoffs ²	Changes in City Funded FT/FTE's ¹	Projected # of Layoffs ²	Changes in City Funded FT/FTE's ¹	Projected # of Layoffs ²	
ALL OTHER MAYORAL (see vii)						
Board of Elections	-	-	-	-	-	
Campaign Finance Board	(3)	-	-	-	-	
Office of the Actuary	-	-	(1)	-	-	
Dept. of Emergency Management	-	-	-	-	-	
Office of Management & Budget	(26)	-	-	-	-	
Tax Commission	(3)	-	-	-	-	
Law Department	-	-	(19)	-	-	
Department of City Planning	(11)	-	(6)	-	-	
Department of Investigation	(79)	-	(27)	(28)	(55)	
Civilian Complaint Review Bd.	(33)	-	(10)	-	(45)	
Office of Labor Relations	(10)	-	-	-	-	
Board of Correction	(5)	-	(2)	(2)	(3)	
Department of Employment	-	-	-	-	-	
City Clerk	5	-	-	-	-	
Department of Cultural Affairs	-	-	-	-	-	
Financial Info. Serv. Agency	(20)	-	(40)	(2)	(18)	
Department of Juvenile Justice	(34)	-	(54)	(11)	(44)	
Office of Payroll Admin.	(11)	-	2	-	(9)	
Independent Budget Office	(6)	-	-	-	-	
Equal Employment Practices Com	(2)	-	(1)	-	(2)	
Civil Service Commission	(2)	-	-	-	(3)	
Landmarks Preservation Comm.	(2)	-	-	-	-	
Taxi & Limousine Commission	(18)	-	-	-	-	
Commission on Human Rights	(8)	-	(8)	(5)	(11)	
Department of Youth Services	(78)	(65)	-	-	-	
Conflicts of Interest Board	(4)	(1)	(3)	(3)	(4)	
Office of Collective Barg.	-	-	-	-	-	
Community Boards (All)	-	-	-	-	-	
Department of Probation	(309)	(51)	(17)	(1)	(64)	
Dept. Small Business Services	(8)	-	(12)	(11)	(2)	
Department of Buildings	-	-	-	-	-	
Dept of Environmental Prot.	-	-	-	-	-	
Business Integrity Commission	(10)	-	5	-	(13)	
D.O.I.T.T.	13	-	(18)	(8)	-	
Dept of Records & Info Serv.	(7)	-	-	-	-	
Department of Consumer Affairs	(2)	-	-	-	-	
Public Administrator - N.Y.	-	-	(2)	-	(7)	
Public Administrator - Bronx	-	-	(1)	(1)	(2)	
Public Administrator- Brooklyn	-	-	(1)	-	(3)	
Public Administrator - Queens	-	-	-	-	(2)	
Public Administrator -Richmond	-	-	-	-	(2)	
SUBTOTAL	(673)	(117)	(215)	(72)	(289)	(269)

Notes:

- 1 FT/FTE's include reductions in authorized headcount to be achieved through attrition at current rates, early retirement, elimination of budgeted vacancies or layoffs.
- 2 The number of layoffs is a projection of the number of employees who will have to be terminated so that with attrition the FT/FTE reduction will be achieved. A reduction of one FTE may result in the layoff of more than one part-time employee.

**Summary of FY 2004 Agency Gap Closing Programs
(Fulltime / Fulltime Equivalent Headcount)
(City Funded)**

-----FY 2004-----						
1/1/02 to 1/31/03			\$600 Million Program		\$1 Billion Contingency Program	
Changes in City Funded		Projected	Changes in City Funded		Changes in City Funded	
FT/FTE's ¹	# of Layoffs ²	# of Layoffs ²	FT/FTE's ¹	# of Layoffs ²	FT/FTE's ¹	# of Layoffs ²
ALL OTHER ELECTED OFFICIALS (see vii)						
President, Borough of Manhattan	(11)	(3)	(6)	(6)	(11)	(11)
President, Borough of the Bronx	(10)	-	(9)	(9)	(16)	(16)
President, Borough of Brooklyn	(14)	-	(5)	(5)	(15)	(15)
President, Borough of Queens	(12)	-	(2)	(2)	(13)	(13)
President, Borough of S.I.	(7)	-	(8)	(6)	(11)	(11)
Office of the Comptroller	-	-	(91)	(77)	(166)	(166)
Public Advocate	(5)	-	(3)	(3)	(6)	(6)
City Council	(4)	-	-	-	-	-
District Attorney - N.Y.	-	-	-	-	(194)	(194)
District Attorney - Bronx	-	-	(3)	-	(120)	(120)
District Attorney - Kings	-	-	(13)	-	(245)	(245)
District Attorney - Queens	-	-	(10)	-	(104)	(104)
District Attorney - Richmond	-	-	-	-	(13)	(13)
Off. of Prosec. & Spec. Narc.	-	-	(28)	-	(33)	(33)
SUBTOTAL	(63)	(3)	(178)	(108)	(947)	(947)

Notes:

- 1 FT/FTE's include reductions in authorized headcount to be achieved through attrition at current rates, early retirement, elimination of budgeted vacancies or layoffs.
- 2 The number of layoffs is a projection of the number of employees who will have to be terminated so that with attrition the FT/FTE reduction will be achieved. A reduction of one FTE may result in the layoff of more than one part-time employee.

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

POLICE DEPARTMENT

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded FT/FTEs</u>	<u>Total Funded FT/FTEs</u>	<u>City Funds</u>	<u>Total Funds</u>
As of January 1, 2002	14,229 40,710 u	14,303 40,710 u	\$3,116,430	\$3,189,939

From 1/1/02 to 1/31/03		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Significant Actions	Agency Totals:	223 (3,500)u	(61) 0 u	\$(245,605)	\$107,600
		800 (3,500)u	0 0 u	\$(111,747)	
Reduction of 3,500 uniform officers offset by the planned hire of 800 civilians. The peak uniform headcount in FY2004 will be 37,210, which is roughly equal to the FY1996 peak.					
Elimination of 466 of 800 planned civilianization hires.		(466)	0	\$(12,866)	
Uniform salary funding surplus. Baseline salary savings due in part to higher than planned attrition.				\$(76,000)	
Hire 300 Traffic Enforcement Agents and increase summons revenue.		300	0	\$16,000	\$85,000
Reduction of vehicle replacements extending all vehicle lifecycles by one year. Patrol car lifecycles extended from 3 to 4 years.				\$(29,673)	
Federal subsidy for NYCHA policing (originally planned increase for a savings of \$28 million will not be fully realized due to lower than expected federal funding).				\$(9,214)	
Elimination of civilians through early retirements.		(239)	0	\$(9,442)	
Non-wireless E911 surcharge revenue.					\$19,000
Increased towing fee revenue					\$3,600
Elimination of part-time Custodial Assistants resulting in decreased cleanliness in precincts and other facilities.		(98)	(61)	\$(2,690)	
OTPS savings				\$(2,075)	
Increased federal COPS Program revenue for uniform salaries.				\$(1,493)	

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

POLICE DEPARTMENT

....continued

\$600 Million Reduction Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Significant Actions	Agency Totals:			\$(60,000)	
Overtime Reduction: decrease in overtime spending achieved primarily through reductions to targeted enforcement programs such as Operation Condor and narcotics and quality of life initiatives.				\$(60,000)	

Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
		223	(61)	\$(305,605)	\$107,600
		(3,500)u	0 u		
Total Gap Closing Actions				\$(413,205)	

\$1 Billion Contingency Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Significant Actions	Agency Totals:	(1,731)	(1,731)	\$(155,291)	
		(1,360)u	0 u		
Uniform Headcount Reduction: eliminate July 2003 class, resulting in a 4% reduction of peak headcount from 37,210 to 35,850, the lowest peak uniform headcount level since FY1993 (including Transit and Housing Police).		(1,360)u	0 u	\$(56,222)	
Layoffs: 35% reduction in administrative and clerical positions		(1,394)	(1,394)	\$(44,904)	
Layoffs: 35% reduction in trades titles, adversely affecting working conditions in precincts and other facilities		(337)	(337)	\$(14,309)	
OTPS Savings: 15% reduction in OTPS for supplies, equipment, cleaning and repair contracts and the Police Cadet Program				\$(9,854)	
Overtime Reduction: additional reduction in budgeted overtime from \$195.4 million to \$165.4 million, a cumulative decrease of 52% from projected overtime spending in FY2003				\$(30,000)	

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

POLICE DEPARTMENT

....continued

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
	(1,508)	(1,792)	\$(460,896)	\$107,600
	(4,860)u	0 u		
Total Gap Closing Actions			\$(568,496)	

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

FIRE DEPARTMENT

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded FT/FTEs</u>	<u>Total Funded FT/FTEs</u>	<u>City Funds</u>	<u>Total Funds</u>
As of January 1, 2002	4,665	4,670	\$1,025,468	\$1,100,014
	11,084 u	11,092 u		

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

FIRE DEPARTMENT

....continued

From 1/1/02 to 1/31/03		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:		(187)	0	\$(94,148)	\$10,287
Significant Actions		(486)u	0 u		
Eliminate Eight Fire Companies-The Department will redeploy firefighters to offset uniformed overtime by closing eight fire companies.				\$(10,793)	
Eliminate Fifth Firefighter from 54 Engine Companies (C+65 to C+11)- The Department will redeploy firefighters to offset uniformed overtime by eliminating the fifth firefighter post in 54 engine companies.				\$(13,338)	
Headcount Reduction Savings - The Department has reduced 184 positions through early retirement and a 100% hiring freeze in administrative areas.		(184)	0	\$(13,271)	
Eliminate Fire and EMS Battalion Chief Aide (BCA) Function-Not implemented for Fire BCAs. Original reduction of 272 FTEs and \$9.2 million lowered to 27 FTEs and \$.806 million.		(27)	0	\$(806)	
EMS Revenue Increase-Outsourcing of billing and collections will result in increased revenues.				\$(23,342)	
Additional Fire Prevention Staffing and Fee Revenue-Additional fire prevention personnel will conduct overdue inspections, additional fire safety director exams, and high-rise building inspections.		24	0	\$950	\$7,603
Reduction of 38 Ambulance Tours-Reduce daily municipal ambulance tours from 583 to 545. Headcount has been redeployed to reduce overtime.				\$(5,493)	
Fire Marshal Program Savings-Reduction of 59 Marshal positions and redeployment of 30 Marshals back to Firefighter field duty.		(59)u	0 u	\$(4,648)	
Discretionary OTPS Savings-Reduction in non-critical OTPS spending.				\$(2,763)	
Increased Collection of 2% Tax on Fire Insurance Premiums-Higher than expected collections of the 2% tax on fire insurance premiums issued by non-New York domiciled insurance companies.					\$2,684
Fire Safety Program Savings-Elimination of the Fire Safety Cadet Program and redeployment of 20 Firefighters back to field duty.				\$(1,836)	
Uniformed Overtime Savings - The Department will reduce uniformed overtime as a result of post eliminations after accommodating higher than forecast attrition.		(427)u	0 u	\$(18,807)	

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

FIRE DEPARTMENT

....continued

\$600 Million Reduction Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Significant Actions	Agency Totals:	(143) 267 u	(194) 0 u	\$(26,523)	\$441
Recruit Class Overtime Savings - The Department will save overtime in fiscal year 2004, by hiring a class of 300 probationary firefighters in May 2003 to offset higher than forecast attrition.					
		300 u	0 u	\$(16,500)	
Civilian Staffing Reductions and Layoffs-Reduction of 75 full-time and 119 part-time positions through layoffs. Reduction of temp service contracts by 68%.					
		(150)	(194)	\$(7,797)	
25% Reduction of Fire Marshal Program - Reduction in authorized Fire Marshal headcount from 133 to 100. Personnel will be redeployed to offset overtime costs.					
		(33)u	0 u	\$(1,393)	
Redeploy 30 Administrative EMTs to Reduce Overtime-Redeploy of 30 EMTs now serving in administrative positions back to field duty to reduce overtime.					
				\$(1,088)	
Residential Sprinkler Testing-The Department will hire civilian personnel to conduct residential sprinkler testing.					
		7	0	\$255	\$441
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
		(330)	(194)	\$(120,671)	\$10,728
		(219)u	0 u		
	Total Gap Closing Actions			\$(131,399)	
\$1 Billion Contingency Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Significant Actions	Agency Totals:			\$(47,089)	
Reduction in Overtime, Firefighting and Emergency Medical Personnel-Specific initiatives to be identified.					
				\$(47,089)	

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

FIRE DEPARTMENT

....continued

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
	(330)	(194)	\$(167,760)	\$10,728
	(219)u	0 u		
Total Gap Closing Actions			\$(178,488)	

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF CORRECTION

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded</u> <u>FT/FTEs</u>	<u>Total Funded</u> <u>FT/FTEs</u>	<u>City</u> <u>Funds</u>	<u>Total</u> <u>Funds</u>
As of January 1, 2002	1,761 10,439 u	1,876 11,182 u	\$926,136	\$962,843

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in</u> <u>City Funded</u> <u>FT/FTEs</u>	<u># of</u> <u>Layoffs</u>	<u>Expense</u> <u>Reductions</u>	<u>Revenue</u> <u>Increases</u>
Agency Totals:	(261) (1,337)u	0 0 u	\$(160,183)	\$1,200
Significant Actions				
Reduction of 1,155 Uniform positions through the elimination of fixed posts including hospital ward consolidations, program eliminations, and 378 still to be identified.	(1,155)u	0 u	\$(47,398)	
Uniform salary surplus reflecting actual attrition and uniform salaries.			\$(36,930)	
Closure of Queens Detention Center and reduction of 182 uniform positions	(182)u	0 u	\$(18,881)	
OTPS reductions in energy and population related areas such as food and inmate wages.			\$(6,500)	
Uniform overtime reductions due to decline in inmate population.			\$(5,864)	
Redeployment of correction officers and maintenance staff at the already closed Brooklyn Correctional Facility to reduce overtime.			\$(4,569)	
Civilian headcount reductions of 178 (10%), including Probation/Correction merger savings (14).	(178)	0	\$(3,905)	
Elimination of all substance abuse counselors and a contract with Narco Freedom for substance abuse services. Funding still remains for the City Council funded Discharge Aftercare program (\$2.9 million).	(83)	0	\$(6,108)	
Elimination of the Adult Education Services contract with John Jay college for the General Equivalency Diploma Program. This eliminates all adult education programs except vocational training (\$327,000).			\$(1,300)	

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF CORRECTION

....continued

\$600 Million Reduction Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Significant Actions	Agency Totals:	(75) (315)u	(87) (315)u	\$(13,767)	\$120
	Layoff of 162 uniformed positions through the elimination of fixed posts. Identification of posts and impact on operations yet to be determined.	(162)u	(162)u	\$(5,623)	
	Closure of the Brooklyn Detention Center, resulting in the layoff of 153 Correction Officers	(153)u	(153)u	\$(5,311)	
	Consolidation of 10 Rikers Island kitchens into 4 resulting in the elimination of 98 food service staff (including 87 by layoffs), and the addition of 23 motor vehicle operators to deliver meals.	(75)	(87)	\$(1,807)	
	Projected longevity surplus based on the age of the force and annual attrition.			\$(700)	
	Elimination of the Adult Vocational Program, the only remaining adult education program.			\$(327)	
	Increased telephone revenue from inmate telephone calls.				\$120

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF CORRECTION

....continued

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
	(336)	(87)	\$(173,950)	\$1,320
	(1,652)u	(315)u		
Total Gap Closing Actions			\$(175,270)	

	.....Fiscal Year 2004.....			
\$1 Billion Contingency Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
Agency Totals:	366	(110)	\$(39,401)	
Significant Actions	(1,300)u	(1,300)u		

Layoff uniform positions in housing areas, resulting in an increased number of inmates per dormitory and double bunking in certain cell areas. Will require waivers from City and State oversight agencies and will adversely affect safety and security.	(365)u	(365)u	\$(13,870)	
Layoff 20% of uniform staff not assigned to housing or transportation. Areas such as the Special Operations Division (SOD) would be impacted by reducing the number of searches performed in jails, impacting jail safety and security.	(200)u	(200)u	\$(7,600)	
Layoff 635 uniform officers and civilianize positions using new hires, vacancies and redeployments. Areas to be civilianized include intake, transportation, and court compliance. Will reduce security in City jails and when transporting inmates.	476 (635)u	476 (635)u	\$(5,106)	
Layoff Captains and Assistant Deputy Wardens (ADW) in proportion to Correction Officer layoffs. These layoffs would maintain a 9 to 1 Correction Officer to Captain ratio and a 7 to 1 Captain to ADW ratio.	(49)u	(49)u	\$(3,639)	
Layoff 50% of the uniform and civilian personnel at the Correction Academy (37) and 78% of the uniform personnel at the Applicant Investigation Unit (21). This reflects the expectation that no recruit classes will be needed in FY 2004.	(7) (51)u	(7) (51)u	\$(2,455)	
Layoff 103 civilians, including 25 cooks and 78 administrative positions associated with the kitchen consolidation, closed facilities and Probation/Correction merger. Reduced kitchen staffing may jeopardize DOC's ability to comply with mandates.	(103)	(103)	\$(3,331)	
11% reduction of discretionary OTPS funding, including maintenance supplies, general equipment, motor vehicles, and office supplies.			\$(2,000)	

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF CORRECTION

....continued

\$1 Billion Contingency ProgramFiscal Year 2004.....				
Expense Reductions.....				
	<table border="0" style="width: 100%;"> <tr> <td style="width: 25%;">Changes in City Funded FT/FTEs</td> <td style="width: 15%;"># of Layoffs</td> <td style="width: 25%;">Expense Reductions</td> <td style="width: 35%;">Revenue Increases</td> </tr> </table>	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases		
Reduction in uniform overtime associated with transporting inmates to hospitals. Will reduce the number of escorts per inmate from 2 to 1, impacting public safety at the hospital.	\$(1,400)				

Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency ProgramFiscal Year 2004.....												
	<table border="0" style="width: 100%;"> <tr> <td style="width: 25%;">Changes in City Funded FT/FTEs</td> <td style="width: 15%;"># of Layoffs</td> <td style="width: 25%;">Expense Reductions</td> <td style="width: 35%;">Revenue Increases</td> </tr> <tr> <td style="text-align: center;">30</td> <td style="text-align: center;">(197)</td> <td style="text-align: right;">\$(213,351)</td> <td style="text-align: right;">\$1,320</td> </tr> <tr> <td style="text-align: center;">(2,952)u</td> <td style="text-align: center;">(1,615) u</td> <td></td> <td></td> </tr> </table>	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases	30	(197)	\$(213,351)	\$1,320	(2,952)u	(1,615) u		
Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases										
30	(197)	\$(213,351)	\$1,320										
(2,952)u	(1,615) u												
Total Gap Closing Actions	\$(214,671)												

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF SANITATION

Agency SummaryFiscal Year 2004.....
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	<u>City Funded FT/FTEs</u>	<u>Total Funded FT/FTEs</u>	<u>City Funds</u>	<u>Total Funds</u>
As of January 1, 2002	1,927	2,195	\$1,052,287	\$1,078,033
	7,867 u	8,029 u		

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF SANITATION

....continued

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:	(101) (846)u	(89) (452)u	\$(102,887)	\$10,550
Significant Actions				
Route Optimization: Projected reduction of 800 uniform FTE's and \$41.8 million will be partially achieved through refuse collection frequency reduction (\$11.0 million) and alternate week recycling (\$13.3 million).	(23) (582)u	(7) (452)u	\$(24,329)	
Landfill Closure: Delays in landfill closure result in contract savings of \$23.7 million.			\$(23,700)	
Glass Recycling and Composting: Savings due to suspension of glass recycling (\$11.9 million) and composting (\$1.8 million).	(6) (43)u	0 0 u	\$(13,748)	
Fine/Enforcement Revenue: Anticipated revenue through enforcement (\$850) and increase in fines (\$9.7 million).				\$10,550
Civilian Savings: With the early retirement of 61 civilians, the civilianization of the seven MTS security posts (30), and the restructuring of the garages (22), \$10.1 million in savings are expected.	(61) (72)u	0 0 u	\$(10,080)	
Uniform Reductions: Savings associated with a reduction in the Work Experience Program (WEP) (58) and vacancy reductions in the uniform workforce (102).	(11) (149)u	0 0 u	\$(7,678)	
OTPS Savings: Due to the diversion of tonnage from NJ to Queens export vendors, \$2.3 million in toll and vehicle savings. \$3.0 million was reduced in the snow budget to match the 5-year average and \$1.0 million in a CD funding switch for lot cleaning.			\$(6,225)	
Export Contracts: Original savings of \$11.5 million related to lower anticipated refuse tonnage will not be fully realized due to increases in both tonnage and prices.			\$(4,727)	
Overtime Surplus: Reduction in landfill related overtime.			\$(1,500)	
BID Collection Fees: Original savings of \$2.0 million by charging Business Improvement Districts basket collection fees will not be realized as the initiative will not be implemented.				

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF SANITATION

....continued

\$600 Million Reduction Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Significant Actions	Agency Totals:	15 (277)u	(32) (202)u	\$(20,071)	\$15,600
Water Board and Other Revenues: Revenues associated with Water Board reimbursements (\$15.0 million) and payments for metal tonnages (\$.600).					\$15,600
Civilianization and Layoffs: Civilianization in administrative functions (\$.327); layoffs in various support functions and eliminate self-help bulk sites (\$5.7 million); Eliminate DSNY staffing for the State's Roosevelt Island Operating Authority (\$.500).					
		17 (163)u	(30) (88)u	\$(6,519)	
OTPS Reductions: OTPS reductions, including administrative and automotive (\$4.7 million) and contract reductions (\$1.3 million), including composting and barge towing.					\$(5,970)
Reductions in Cleaning: Layoffs of 116 Sanitation Workers due to a reduction in specialized cleaning functions.					
		(2) (114)u	(2) (114)u	\$(3,984)	
Overtime Savings: Overtime savings due to decreased functions at the landfill (\$.900), in collection and cleaning (\$1.3 million) and the elimination of the supplemental basket collection program (\$1.4 million).					\$(3,598)

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF SANITATION

....continued

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
	(86)	(121)	\$(122,958)	\$26,150
	(1,123)u	(654)u		
Total Gap Closing Actions			\$(149,108)	

	.....Fiscal Year 2004.....			
\$1 Billion Contingency Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
Agency Totals:	(296)	(296)	\$(46,231)	
Significant Actions	(846)u	(846)u		
Part-time Funding Reduction: Elimination of funding for part-time employees (85 FTE).	(85)	(85)	\$(1,672)	
Headcount Reduction: Layoff of 1,057 employees (846 uniform, 211 civilian). Cumulative layoff totals 21% of department headcount: 1,500 (22%) uniform and 335 (18%) civilian, severely impacting core collection, recycling, snow removal and cleaning capabilities	(211)	(211)	\$(44,560)	
	(846)u	(846)u		

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
	(382)	(417)	\$(169,189)	\$26,150
	(1,969)u	(1,500) u		
Total Gap Closing Actions			\$(195,339)	

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

ADMIN FOR CHILDREN'S SERVICES

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded FT/FTEs</u>	<u>Total Funded FT/FTEs</u>	<u>City Funds</u>	<u>Total Funds</u>
As of January 1, 2002	8,114	8,276	\$749,382	\$2,441,914

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:	(854)	0	\$(185,955)	\$1,828
Significant Actions				
Eliminates \$47 million for planned expansion of child care slots, increases parent fees by \$6 million, eliminates 1,200 slots for children in low priority categories and reduces funds for maintenance of day care centers.			\$(71,300)	
16 percent reduction to preventive services, including programs to prevent foster care placements for over 11,000 families.			\$(15,500)	
Reduces contract foster care agency rates and parent stipends by 5 percent. Contract agencies care for over 24,000 foster children at an average monthly cost of \$1,320.			\$(11,900)	
Elimination of 544 positions, reducing capacity to provide crisis services, and manage foster care cases.	(544)	0	\$(11,411)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

ADMIN FOR CHILDREN'S SERVICES

....continued

\$600 Million Reduction Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Significant Actions	Agency Totals:	(498)	(528)	\$(31,213)	
Reduces 600 Congregate Foster Care Beds in contract agencies. Depends on rapid placement of children in less costly settings or risks inadequate capacity.					
				\$(3,406)	
Implements additional charge for parent with more than one child receiving subsidized child care and reflects reestimate of child care fee collections.					
				\$(6,261)	
Layoffs across the agency will result in reduced capacity to provide crisis services, manage foster care placements and administer other agency programs.					
		(437)	(467)	\$(7,638)	
Closes 4 Congregate Care Facilities providing 46 beds, eliminating 61 positions. While the direct census has declined, leaving excess capacity, a spike in the caseload could lead to a shortage of beds.					
		(61)	(61)	\$(1,475)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

ADMIN FOR CHILDREN'S SERVICES

....continued

<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px;">Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program</div>Fiscal Year 2004.....																
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Changes in																	
City Funded	# of	Expense	Revenue														
<u>FT/FTEs</u>	<u>Layoffs</u>	<u>Reductions</u>	<u>Increases</u>														
(1,352)	(528)	\$(217,168)	\$1,828														
<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px; width: fit-content; margin-left: 20px;">Total Gap Closing Actions</div>	\$(218,996)																

<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px;">\$1 Billion Contingency Program</div>Fiscal Year 2004.....												
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Changes in													
City Funded	# of	Expense	Revenue										
<u>FT/FTEs</u>	<u>Layoffs</u>	<u>Reductions</u>	<u>Increases</u>										
Significant Actions	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Agency Totals:</td> <td style="text-align: right;">\$(107,000)</td> </tr> </table>	Agency Totals:	\$(107,000)										
Agency Totals:	\$(107,000)												
Eliminates City funds in excess of the required match for the NYS Child Care Block Grant. Would result in the elimination of approximately 11,000 child care slots, leaving approximately 85,000 mandated and high priority slots.	\$(73,000)												
Reduces funding which will be transferred to the Department of Youth & Community Development to support after school programs.	\$(29,000)												
Additional 50% reduction to homemaking services for parents temporarily unable to care for their children, bringing the total reduction to 56%.	\$(5,000)												

<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px;">Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program</div>Fiscal Year 2004.....																
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Changes in																	
City Funded	# of	Expense	Revenue														
<u>FT/FTEs</u>	<u>Layoffs</u>	<u>Reductions</u>	<u>Increases</u>														
(1,352)	(528)	\$(324,168)	\$1,828														
<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px; width: fit-content; margin-left: 20px;">Total Gap Closing Actions</div>	\$(325,996)																

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF SOCIAL SERVICES

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded FT/FTEs</u>	<u>Total Funded FT/FTEs</u>	<u>City Funds</u>	<u>Total Funds</u>
As of January 1, 2002	13,200	15,643	\$3,931,626	\$5,826,369

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:	(3,101)	0	\$(92,205)	
Significant Actions				
Personnel reductions achieved through early retirement, attrition, and HIV/AIDS case management re-estimate.	(1,591)	0	\$(36,960)	

\$600 Million Reduction Program	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:	222	0	\$(27,878)	
Significant Actions				
The Agency will contract out HIV/AIDS case management for approximately 30,000 cases. Contracting out will allow the Agency to integrate services with programs already provided by community organizations at a lower cost.	(29)	0	\$(1,000)	
The Agency will convert computer consultants to full-time staff, saving overhead expenses.	251	0	\$(5,570)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF SOCIAL SERVICES

....continued

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
	(2,879)	0	\$(120,083)	
Total Gap Closing Actions			\$(120,083)	

	.....Fiscal Year 2004.....			
\$1 Billion Contingency Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
Significant Actions				
Agency Totals:	(926)	(926)	\$(53,499)	
Eliminates City funds for HIV/AIDS case management, which would require a change to local law. The law stipulates that HRA must provide services for clients with housing and medical needs at a mandated worker to client ratio.	(400)	(400)	\$(18,841)	
Eliminates the Emergency Food Assistance Program (EFAP), which serves 25-30 million meals annually.			\$(7,691)	
Reduces HIV/AIDS housing contracts by 10% for 4,000 clients.			\$(4,858)	
Reduces the number of Job Centers serving the public assistance population and increases worker:client ratios.	(526)	(526)	\$(12,000)	
Eliminates 7 legal service contracts providing eviction prevention services for public assistance clients.			\$(2,675)	
Reduces length of stay in emergency domestic violence shelters. Closes emergency beds and moves clients to less expensive Tier II Facilities.			\$(3,326)	

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
	(3,805)	(926)	\$(173,582)	
Total Gap Closing Actions			\$(173,582)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPT OF HOMELESS SERVICES

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded</u> <u>FT/FTEs</u>	<u>Total Funded</u> <u>FT/FTEs</u>	<u>City</u> <u>Funds</u>	<u>Total</u> <u>Funds</u>
As of January 1, 2002	1,923	1,924	\$260,091	\$570,774

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in</u> <u>City Funded</u> <u>FT/FTEs</u>	<u># of</u> <u>Layoffs</u>	<u>Expense</u> <u>Reductions</u>	<u>Revenue</u> <u>Increases</u>
Agency Totals:	(233)	0	\$(44,436)	
Significant Actions				
Initiatives to increase enrollment of family shelter clients in Public Assistance for additional revenue.			\$(25,800)	

\$600 Million Reduction Program	.....Fiscal Year 2004.....			
	<u>Changes in</u> <u>City Funded</u> <u>FT/FTEs</u>	<u># of</u> <u>Layoffs</u>	<u>Expense</u> <u>Reductions</u>	<u>Revenue</u> <u>Increases</u>
Agency Totals:	(149)	(109)	\$(17,807)	
Significant Actions				
1.5% reduction in funds for over 100 family and adult shelters, 8 drop-in centers, 18 street outreach teams and 74 SROs providing permanent housing for singles.			\$(3,652)	
Layoff of one-third of the cleaning staff in City operated shelters.			\$(2,200)	
53 percent reduction in funds to provide aftercare services that prevent families placed in permanent housing from returning to shelter.			\$(1,725)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPT OF HOMELESS SERVICES

....continued

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
	(382)	(109)	\$(62,243)	
Total Gap Closing Actions			\$(62,243)	

	.....Fiscal Year 2004.....			
\$1 Billion Contingency Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
Agency Totals:	(123)	(123)	\$(21,029)	
Significant Actions				
Eliminates funds for 18 contracted and 3 directly operated street outreach teams, and 8 drop-in centers serving homeless individuals not living in shelters.	(14)	(14)	\$(10,000)	
Increases reduction in funds for shelters, hotels and SROs to 4.5 percent.			\$(7,304)	
Eliminates remaining funding for family aftercare services that keep families placed in permanent housing from returning to shelters.			\$(1,525)	
Layoff of an additional 109 staff who provide cleaning services in city operated shelters for a total reduction of two-thirds.	(109)	(109)	\$(2,200)	

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
	(505)	(232)	\$(83,272)	
Total Gap Closing Actions			\$(83,272)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded FT/FTEs</u>	<u>Total Funded FT/FTEs</u>	<u>City Funds</u>	<u>Total Funds</u>
As of January 1, 2002	4,974	5,961	\$581,734	\$1,115,926

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:	(508)	0	\$(86,799)	\$6,700
Significant Actions				
Additional Medicaid reimbursement for Early Intervention Program costs through the enrollment of eligible children into the Medicaid program			\$(21,827)	
Elimination of anti-smoking education, outreach, and treatment programs			\$(13,000)	
Attrition and elimination of vacant positions	(238)	0	\$(6,829)	
Elimination of funding for biomedical and immigrant health research			\$(5,883)	
Elimination of vacant nursing positions in the School Health Program	(264)	0	\$(5,450)	
Additional revenues from restaurant inspections, birth and death certificates, and audit recoveries				\$6,700

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

....continued

\$600 Million Reduction Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:		(351)	(324)	\$(25,958)	
Significant Actions					
	Close 12 of 30 HHC Child Health clinics			\$(3,547)	
	Reduce HHC mental health and substance abuse programs			\$(3,285)	
	Eliminate subsidy for 6 HHC Communicare clinics			\$(3,264)	
	Terminate 100 public health assistants and eliminate Hepatitis B Immunization Initiative in the School Health Program	(165)	(165)	\$(2,579)	
	Reduce mortuary operations at the Office of the Chief Medical Examiner	(20)	(20)	\$(642)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

....continued

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
	(859)	(324)	\$(112,757)	\$6,700
Total Gap Closing Actions				\$(119,457)

	.....Fiscal Year 2004.....			
\$1 Billion Contingency Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
Agency Totals:	(784)	(802)	\$(48,991)	
Significant Actions				
Reduce nursing services in schools from full-day to half-day	(701)	(701)	\$(17,771)	
Reduce City subsidies for mental health, mental retardation, and chemical dependency programs			\$(12,695)	
Eliminate subsidy to HHC for remaining 18 Child Health clinics and all 51 fixed and portable dental clinics			\$(11,950)	
Further reduce mortuary and DNA analysis functions at the Office of the Chief Medical Examiner	(101)	(41)	\$(4,416)	
Eliminate Maternity Services Program, which provides case management services for 1,800 women in neighborhoods with high rates of teenage pregnancy and infant mortality	(60)	(60)	\$(2,159)	

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
	(1,643)	(1,126)	\$(161,748)	\$6,700
Total Gap Closing Actions				\$(168,448)

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

NEW YORK RESEARCH LIBRARY

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded FT/FTEs</u>	<u>Total Funded FT/FTEs</u>	<u>City Funds</u>	<u>Total Funds</u>
As of January 1, 2002		190	\$18,964	\$18,964

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:			\$(3,198)	
Significant Actions				
17% Reduction to the City subsidy for New York Research Library(NYRL). NYRL is an independent library system. The City provides approximately 20-25% of its funding.			\$(3,198)	

\$600 Million Reduction Program	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:			\$(567)	
Significant Actions				
3.5% Reduction to the operating subsidy for New York Research Library			\$(567)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

NEW YORK RESEARCH LIBRARY

....continued

<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px;">Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program</div>	.....Fiscal Year 2004.....			
	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
			\$(3,765)	
			\$(3,765)	
<div style="border: 1px solid black; padding: 2px;">Total Gap Closing Actions</div>			\$(3,765)	

<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px;">\$1 Billion Contingency Program</div>	.....Fiscal Year 2004.....			
	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
Significant Actions	Agency Totals:		\$(809)	
5% reduction to the operating subsidy for New York Research Library			\$(809)	

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	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
			\$(4,574)	
			\$(4,574)	
<div style="border: 1px solid black; padding: 2px;">Total Gap Closing Actions</div>			\$(4,574)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

NEW YORK PUBLIC LIBRARY

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded FT/FTEs</u>	<u>Total Funded FT/FTEs</u>	<u>City Funds</u>	<u>Total Funds</u>
As of January 1, 2002		1,545	\$99,647	\$99,647

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:			\$(16,693)	
Significant Actions				
17% Reduction to the City subsidy for New York Public Library(NYPL). NYPL is an independent library system for Manhattan, the Bronx, and Staten Island. The City provides over 80% of its funding.			\$(16,693)	

\$600 Million Reduction Program	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:		(110)	\$(2,969)	
Significant Actions				
3.5% reduction to City subsidy for New York Public Library. The average branch days of service per week will be reduced from approximately 5.1 to 4.7 as a result of this decrease.		(110)	\$(2,969)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

NEW YORK PUBLIC LIBRARY

....continued

<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px;">Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program</div>Fiscal Year 2004.....												
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Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>										
	(110)	\$(19,662)											
Total Gap Closing Actions			\$(19,662)										

<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px;">\$1 Billion Contingency Program</div>Fiscal Year 2004.....																
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Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>														
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Significant Actions																	
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Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>										
	(267)	\$(23,904)											
Total Gap Closing Actions			\$(23,904)										

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

BROOKLYN PUBLIC LIBRARY

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded</u> <u>FT/FTEs</u>	<u>Total Funded</u> <u>FT/FTEs</u>	<u>City</u> <u>Funds</u>	<u>Total</u> <u>Funds</u>
As of January 1, 2002		1,312	\$73,269	\$73,269

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in</u> <u>City Funded</u> <u>FT/FTEs</u>	<u># of</u> <u>Layoffs</u>	<u>Expense</u> <u>Reductions</u>	<u>Revenue</u> <u>Increases</u>
Agency Totals:			\$(12,238)	
Significant Actions				
17% Reduction to the City subsidy for Brooklyn Public Library(BPL). BPL is an independent library system. The City provides over 80% of its funding.			\$(12,238)	

\$600 Million Reduction Program	.....Fiscal Year 2004.....			
	<u>Changes in</u> <u>City Funded</u> <u>FT/FTEs</u>	<u># of</u> <u>Layoffs</u>	<u>Expense</u> <u>Reductions</u>	<u>Revenue</u> <u>Increases</u>
Agency Totals:		(50)	\$(2,172)	
Significant Actions				
3.5% reduction to the City subsidy for Brooklyn Public Library. The average branch days of service will be reduced from approximately 5.1 to 4.7 as a result of this decrease.			\$(2,172)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

BROOKLYN PUBLIC LIBRARY

....continued

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Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>										
	(50)	\$(14,410)											
Total Gap Closing Actions			\$(14,410)										

<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px;">\$1 Billion Contingency Program</div>Fiscal Year 2004.....																
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Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>														
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Significant Actions																	
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Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>										
	(121)	\$(17,513)											
Total Gap Closing Actions			\$(17,513)										

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

QUEENS BOROUGH PUBLIC LIBRARY

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded FT/FTEs</u>	<u>Total Funded FT/FTEs</u>	<u>City Funds</u>	<u>Total Funds</u>
As of January 1, 2002		1,380	\$70,240	\$70,240

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:			\$(11,700)	
Significant Actions				
17% reduction to the City subsidy for Queens Public Library (QPL). QPL is an independent library system. The City provides over 80% of its funding.			\$(11,700)	

\$600 Million Reduction Program	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:		(60)	\$(2,075)	
Significant Actions				
3.5% reduction to the City subsidy to Queens Public Library. The average branch days of service per week will be reduced from approximately 5.1 to 4.7 as a result of this decrease.		(60)	\$(2,075)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

QUEENS BOROUGH PUBLIC LIBRARY

....continued

<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px;">Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program</div>Fiscal Year 2004.....												
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Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>										
	(60)	\$(13,775)											
Total Gap Closing Actions			\$(13,775)										

<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px;">\$1 Billion Contingency Program</div>Fiscal Year 2004.....																
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Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>														
Agency Totals:	(85)	\$(2,964)															
Significant Actions																	
5% reduction to the City subsidy for Queens Public Library. The average branch days of service per week will be reduced from approximately 4.7 to 4.2 as a result of this decrease.	(85)	\$(2,964)															

<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px;">Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program</div>Fiscal Year 2004.....												
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Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>										
	(145)	\$(16,739)											
Total Gap Closing Actions			\$(16,739)										

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT FOR THE AGING

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded FT/FTEs</u>	<u>Total Funded FT/FTEs</u>	<u>City Funds</u>	<u>Total Funds</u>
As of January 1, 2002	167	829	\$165,785	\$230,047

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:	(104)	0	\$(49,703)	
Significant Actions				
Transfers responsibility for 105 senior centers in NYCHA facilities to the Housing Authority.				\$(29,400)

\$600 Million Reduction Program	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:	(6)	(3)	\$(8,211)	
Significant Actions				
Eliminates 9 information and referral contracts providing services to targeted ethnic groups.				\$(1,637)
Eliminates take home weekend meal for 7,500 seniors who receive meals at senior centers during the week.				\$(1,700)
Eliminates enhanced services previously allocated by Borough Presidents.				\$(7,481)
Closes two senior centers due to inefficiency and/or facility-related problems.				\$(390)

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT FOR THE AGING

....continued

Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program	.....Fiscal Year 2004.....			
	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
	(110)	(3)	\$ (57,914)	
Total Gap Closing Actions			\$ (57,914)	

\$1 Billion Contingency Program	.....Fiscal Year 2004.....			
	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
Significant Actions	Agency Totals:		\$ (13,100)	
Savings from closing 15 centers and redirecting approximately 1,500 seniors to other locations.			\$ (2,000)	
Reduces homecare services to 5,000 seniors who are not eligible for care through Medicaid.			\$ (10,000)	
Eliminates Naturally Occurring Retirement Community programs providing case management and services to seniors in 28 apartment complexes.			\$ (3,800)	
Eliminates intergenerational program linking high school students with senior mentors.			\$ (983)	
Reduction in funds for senior centers will be offset by increased participant contributions for congregate and home delivered meals.			\$ (1,300)	

Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program	.....Fiscal Year 2004.....			
	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
	(110)	(3)	\$ (71,014)	
Total Gap Closing Actions			\$ (71,014)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF CULTURAL AFFAIRS

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded</u> <u>FT/FTEs</u>	<u>Total Funded</u> <u>FT/FTEs</u>	<u>City</u> <u>Funds</u>	<u>Total</u> <u>Funds</u>
As of January 1, 2002	40	1,771	\$128,578	\$128,851

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in</u> <u>City Funded</u> <u>FT/FTEs</u>	<u># of</u> <u>Layoffs</u>	<u>Expense</u> <u>Reductions</u>	<u>Revenue</u> <u>Increases</u>
Agency Totals:			\$(27,644)	
Significant Actions				
20% reduction in the City subsidy to the Cultural Institutions Group (CIG). The members of the CIG are independent institutions generally on City property.			\$(21,321)	
14% reduction to subsidies for Cultural Programs. These independent programs vary widely in size and scope.			\$(1,929)	
Net Council Add at FY 2003 Adoption for Cultural Programs.			\$606	
Elimination of the "Cultural Challenge", which was an annual competitive program to encourage additional private contributions for cultural programming.			\$(5,000)	

\$600 Million Reduction Program	.....Fiscal Year 2004.....			
	<u>Changes in</u> <u>City Funded</u> <u>FT/FTEs</u>	<u># of</u> <u>Layoffs</u>	<u>Expense</u> <u>Reductions</u>	<u>Revenue</u> <u>Increases</u>
Agency Totals:		(239)	\$(9,709)	
Significant Actions				
9.8% reduction to the City subsidy to Cultural Institutions. Projections of the number of layoffs are based on the average salary calculations for CIGs provided by the department.		(239)	\$(8,506)	
9.8% reduction to subsidies to Cultural Programs.			\$(1,203)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF CULTURAL AFFAIRS

....continued

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Changes in																										
City Funded	# of	Expense	Revenue																							
<u>FT/FTEs</u>	<u>Layoffs</u>	<u>Reductions</u>	<u>Increases</u>																							
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Total Gap Closing Actions				\$(37,353)																						

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FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

HOUSING PRESERVATION AND DEVELOPMENT

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded</u> <u>FT/FTEs</u>	<u>Total Funded</u> <u>FT/FTEs</u>	<u>City</u> <u>Funds</u>	<u>Total</u> <u>Funds</u>
As of January 1, 2002	640	2,797	\$68,438	\$333,884

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in</u> <u>City Funded</u> <u>FT/FTEs</u>	<u># of</u> <u>Layoffs</u>	<u>Expense</u> <u>Reductions</u>	<u>Revenue</u> <u>Increases</u>
Agency Totals:	(25)	0	\$(12,450)	\$7,730
Significant Actions				
Reduced staff by 14 positions through early retirement programs and shifted the costs of 11 additional staff members to federal funds.	(25)	0	\$(1,133)	
Utilized federal funding sources for eligible leasing, demolition and administrative costs.			\$(3,979)	
Reduce City funding by 95% in FY 04 for contracts with community organizations which provide guidance in tenant organizing, landlord training, housing court assistance and housing-related education.			\$(4,685)	

\$600 Million Reduction Program	.....Fiscal Year 2004.....			
	<u>Changes in</u> <u>City Funded</u> <u>FT/FTEs</u>	<u># of</u> <u>Layoffs</u>	<u>Expense</u> <u>Reductions</u>	<u>Revenue</u> <u>Increases</u>
Agency Totals:	(24)	(11)	\$(4,814)	\$600
Significant Actions				
Reduced administrative support staff in legal services, human resources, fiscal affairs and development.	(24)	(11)	\$(1,096)	
Utilized federal Section 8 administrative funds to pay the fringe benefit costs of employees administering the Section 8 housing voucher program.			\$(2,400)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

HOUSING PRESERVATION AND DEVELOPMENT

....continued

Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million ProgramFiscal Year 2004.....																
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<u>FT/FTEs</u>	<u>Layoffs</u>	<u>Reductions</u>	<u>Increases</u>														
(49)	(11)	\$(17,264)	\$8,330														
Total Gap Closing Actions	\$(25,594)																

\$1 Billion Contingency ProgramFiscal Year 2004.....												
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Significant Actions	<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;">Agency Totals:</td> <td style="width: 40%; text-align: right;">\$66,500</td> </tr> </table>	Agency Totals:	\$66,500										
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Sale of In Rem properties to HDC will reduce by \$66 million the \$500 million HDC committed to the new Housing Initiative. Of the total units funded by HDC, upwards of 2000 units will not be produced, with a significant impact on housing starts in 2004.	\$66,500												

Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency ProgramFiscal Year 2004.....																
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Changes in																	
City Funded	# of	Expense	Revenue														
<u>FT/FTEs</u>	<u>Layoffs</u>	<u>Reductions</u>	<u>Increases</u>														
(49)	(11)	\$(17,264)	\$74,830														
Total Gap Closing Actions	\$(92,094)																

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF FINANCE

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded FT/FTEs</u>	<u>Total Funded FT/FTEs</u>	<u>City Funds</u>	<u>Total Funds</u>
As of January 1, 2002	2,443	2,455	\$190,874	\$191,728

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:	(46)	0	\$(12,523)	\$81,179
Significant Actions				
Savings associated with contract delays and an across-the-board reduction in discretionary OTPS funds.			\$(2,500)	
Personal Service savings from hiring freeze and the early retirement program.	(25)	0	\$(4,000)	
Additional revenue resulting from increased audits of tax filings.				\$75,000
The Department is pursuing State legislation to increase fees charged by the Treasury Division for court and trust services.				\$1,179
New York State Recording Officers have approved an increase in the fee for filing Uniform Commercial Code forms, which will result in increased revenue.				\$2,200
The Department of Finance has reached an agreement with the State Department of Taxation & Finance for an adjustment in the rate of reimbursement the City receives for the administration of the Mortgage Recording Tax (MRT).				\$1,600
Projected contract surplus due to a change in the method of payment for parking violation lockbox services.			\$(2,600)	
Decrease in City funding for administrative costs associated with the School Tax Relief Program.			\$(1,500)	
Savings achieved by converting Administrative Law Judges (ALJs) from per diems to full-time City personnel. The conversion results in an increase of 87 full-time ALJs and a reduction of 108 full-time equivalent ALJs.	(21)	0	\$(1,000)	
Improved Summons Processing (\$500), Savings in Printing Parking Summonses Due to Handheld Project (\$330), Space Consolidation (\$285), and other reductions.			\$(923)	\$1,200

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF FINANCE

....continued

\$600 Million Reduction Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:		(52)	(54)	\$(3,533)	\$13,750
Significant Actions					
The Department will conduct additional business audits resulting in an increase in audit revenue.					
				\$3,000	
Eliminate a contract for operating a call center and transfer functions to the 3-1-1 Citizen Service Center.					
				\$(1,000)	
Eliminate 23 (21 Full-time and 2 Per Diem) City Assessors that currently collect property data. This represents a 14% headcount reduction. Function will be handled by College Aides.					
		(21)	(23)	\$(964)	
Revenue generated by closing the "dividends received" loophole on distributions from Real Estate Investment Trusts.					
					\$8,000
Revenue generated from the collection of evaded NYC Auto Use taxes by increasing computer matches to identify vehicles registered out-of-state.					
					\$2,750
Consolidation and Reduction of Audit Support Staff (21) and the Closing of Chicago and California Audit Offices (10).					
		(31)	(31)	\$(1,569)	

Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
		(98)	(54)	\$(16,056)	\$94,929
Total Gap Closing Actions				\$(110,985)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF TRANSPORTATION

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded</u> <u>FT/FTEs</u>	<u>Total Funded</u> <u>FT/FTEs</u>	<u>City</u> <u>Funds</u>	<u>Total</u> <u>Funds</u>
As of January 1, 2002	2,213	4,156	\$298,012	\$422,303

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in</u> <u>City Funded</u> <u>FT/FTEs</u>	<u># of</u> <u>Layoffs</u>	<u>Expense</u> <u>Reductions</u>	<u>Revenue</u> <u>Increases</u>
Agency Totals:	(75)	(4)	\$(30,671)	\$34,134
Significant Actions				
Early Retirement Savings (\$4.4M, 71 positions); Furloughing/Seasonalization Initiatives for Resurfacing Program (\$1.0M, 4 positions); Energy & Maintenance Savings from Long-Life "LED" Traffic Signals (\$4.3M)	(75)	(4)	\$(9,700)	
Rent Consolidation Savings (\$1.8M); Contract Out Overnight Ferry Service (\$1.1M, 16 positions); Reduce Graffiti Removal on Bridges (\$540K, 8 positions)	(24)	0	\$(3,440)	
State Highway (CHIPS) funding switches for Bridge Preventive Maintenance (\$425K, 8 positions); Flag Repair (\$1M, 16 positions) Guardrail Replacement, Parking Meters (\$1M, 25 positions), Signs and Signal Maintenance (\$3.7M, 61 positions).	(110)	0	\$(6,100)	
Federal Funding for the Traffic Management Center and Ferry Maintenance (\$600K, 11 positions), and Capital funding for the Ferry and Street program (\$560K, 9 positions)	(20)	0	\$(1,160)	
Franchise Bus Subsidy Reduction associated with the increase of the Express Bus Fare (\$8.5M) and elimination of the Off-Peak Local bus Discount (\$4.0M). The previously planned elimination of weekend Express Bus Service was not implemented (\$4.2M).			\$(13,200)	
Increase DOT Revenue from the Commercial Parking Program Expansion (\$6.6M), Sunday Parking (\$2.9M); Other Parking Meter Revenue Increases (\$5.5M)	144	0	\$5,754	\$20,743
Parking Garage/Field Rates (\$2.6M); Franchises (\$7.5M), and Other (\$2.7M)	10	0	\$545	\$13,391

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF TRANSPORTATION

....continued

\$600 Million Reduction Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:		(231)	(83)	\$(15,622)	\$5,543
Significant Actions					
Reduction of Staten Island Ferry Rush Hour Service (\$2.4M, 32 positions); Parking and Red Light Camera Staff Reductions (\$2.1M; 61 positions)		(93)	(45)	\$(4,500)	
East River Bridge Necklace Lighting Elimination (\$75K) 7% Reduction in Bridge Preventive Maintenance (\$1.34M, 22 positions), Other Staff Reductions (\$3.2M, 79 positions); Elimination of Fire Callbox Lights Maintenance (\$472K)		(101)	(38)	\$(5,072)	
Additional State Highway (CHIPS) Funding Switches for Bridge Flag Repair (\$1M, 16 positions), Parking Meters (\$1M, 14 positions) Guardrail Replacement, Signs and Signal Maintenance (\$2.1M, 17 positions)		(47)	0	\$(4,100)	
State Funding for Franchise Buses (\$1.8M) and Capital funding for the DOT Maintenance Facilities (\$250K, 4 positions)		(4)	0	\$(2,050)	
Increased DOT Revenue for the Commercial Parking Program Expansion (\$1.1M), Other Parking Meter Revenue Increases (\$2.3M), Bus Stop Shelter & Other Franchises (\$1.4M)		14	0		\$4,800

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF TRANSPORTATION

....continued

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
	(306)	(87)	\$(46,293)	\$39,677
Total Gap Closing Actions			\$(85,970)	

	.....Fiscal Year 2004.....			
\$1 Billion Contingency Program	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
Agency Totals:	(147)	(142)	\$(64,548)	
Significant Actions				

Elimination of Elderly & Disabled Subsidy to MTA (\$13.8M) and Franchise Buses (\$1.7M); Increase Local Franchise Bus Fare to \$2 (\$8.2M)			\$(23,755)	
10% Reduction in Local & Express Weekday Service (\$12.0M) & 50% Reduction in Express Weekend Service (\$2.1M)			\$(14,100)	
23% Reduction in Arterial Maintenance & Cleaning (\$2.2M, 33 positions); 10% Reduction in Pothole Repairs and Resurfacing (\$1.7M, 16 positions); 10% Reduction in Step Street, Curb, and Sidewalk Repair (\$622K, 14 positions)	(63)	(63)	\$(4,577)	
Elimination of Parks Lighting citywide (\$2.6M); Reduction in Traffic Signal Cleaning (\$500K); Reduce Traffic Planning & Sign Engineering (\$551K, 12 positions); Reduce to Standard Streetlighting in Commercial Districts (250 Watts to 150 Watts) (\$1.4M)	(12)	(12)	\$(5,001)	
Additional reduction of 7% in Bridge Preventive Maintenance, including Bridge Debris Removal & Sweeping (\$474K, 10 positions), Bridge Graffiti Removal (\$356K, 5 positions), and Other Preventive Maintenance (\$344K, 5 positions)	(20)	(20)	\$(1,174)	
4% Reduction in In-House Bridge "Flag" Repair (\$600K, 8 positions); 8% in Bridge Inspections (\$250K, 5 positions), & 5% Reduction in Bridge Administration (\$235K, 5 positions)	(18)	(13)	\$(1,085)	
Reduction of S.I. Ferry Service from Half-hour to Hourly Off-Peak & Weekends (\$973K)			\$(973)	
Reduction in S.I Ferry Terminal Cleaning (\$100K); Elimination of Ferry Female Bathroom Attendants & and St. George Parking Shuttle Bus (\$430K, 18 positions)	(18)	(18)	\$(530)	
Reduction in Borough Commissioner Office Community Coordination (\$1M, 16 positions)	(16)	(16)	\$(1,000)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF TRANSPORTATION

....continued

\$1 Billion Contingency Program	.....Fiscal Year 2004.....			
	.....Expense Reductions.....			
	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
50% Reduction in City Subsidy to MTA for Paratransit Service			\$ (12,353)	

Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program	.....Fiscal Year 2004.....			
	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
	(453)	(229)	\$(110,841)	\$39,677
Total Gap Closing Actions			\$ (150,518)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPT OF PARKS AND RECREATION

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded</u> <u>FT/FTEs</u>	<u>Total Funded</u> <u>FT/FTEs</u>	<u>City</u> <u>Funds</u>	<u>Total</u> <u>Funds</u>
As of January 1, 2002	3,282	3,751	\$170,538	\$192,420

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in</u> <u>City Funded</u> <u>FT/FTEs</u>	<u># of</u> <u>Layoffs</u>	<u>Expense</u> <u>Reductions</u>	<u>Revenue</u> <u>Increases</u>
Agency Totals:	(152)	0	\$(16,210)	\$20,593
Significant Actions				
Increased Fee Revenue: Fee increases for various recreational activities such as golf, and tennis and baseball permits.				\$10,713
Personal Service Savings: Savings through attrition and early retirement.				(152) 0 \$(6,009)
Stadium Revenue: Increased payments from an audit of Shea Stadium(\$3.4) and increased parking rates(\$1.6).				\$5,130
Parkland-Related Concessions: The Parks Department increased concession revenue related to fairs(\$.750),special events(\$1), and sponsorship revenue(\$3.0).				\$4,750
Contract Savings: Parks renegotiated its contract with the Central Park Conservancy(\$2), and reduced its tree pruning contract(\$1.5).				\$(3,600)
Zoo Funding Switch: The city reduced its expense subsidy to the Wildlife Conservation Society in exchange for capital funding.				\$(3,000)
Seasonal Budget Savings:Savings through vacancies and attrition in the seasonal workforce.				\$(3,601)

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPT OF PARKS AND RECREATION

....continued

\$600 Million Reduction Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Significant Actions	Agency Totals:	(236)	(3)	\$(12,970)	\$1,400
Elimination of Subsidy for Zoos: The Department will eliminate the Wildlife Conservation Society subsidy for operating 2 out of 3 zoos.					
				\$(5,800)	
Eliminate 3,6,9 Month Seasonal Hires: Savings from not hiring approximately 1,000 part-time FTE's and laying off 3 full-time positions. This initiative will negatively impact park cleanliness, operation of water fountains and recreational programs.					
		(206)	(3)	\$(5,217)	
Elimination of Block Pruning Contract: The Department will eliminate funding for street tree pruning contracts. Tree pruning functions will be limited to emergency conditions.					
				\$(1,200)	
Increased Revenue: Revenue from various food pushcarts, amusement park concessions and the sale of seats removed from Yankee Stadium during previous renovations.					
					\$1,400
Elimination of Playground Associate Program: Savings from not hiring 155 spring and summer playground associates will impact park cleanliness, activities, and require the closing of comfort stations.					
		(30)	0	\$(753)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPT OF PARKS AND RECREATION

....continued

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
	(388)	(3)	\$(29,180)	\$21,993
Total Gap Closing Actions				\$(51,173)

	.....Fiscal Year 2004.....			
\$1 Billion Contingency Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
Agency Totals:	(957)	(732)	\$(27,811)	
Significant Actions				
Close City-Funded Recreation Centers: This initiative will result in 194 layoffs and the closing of 21 city funded recreational centers that receive approximately 2 million visits annually.	(195)	(194)	\$(4,882)	
Close Outdoor Pools: Savings from closing 31 pools and not hiring 535 part-time lifeguards and 175 trades positions that receive approximately 1.2 million visits annually.	(163)	0	\$(4,098)	
Seasonal Position Layoffs: The Parks Department will layoff 538 full-time positions which represents 20% of the total remaining full-time headcount resulting in a significant decrease in park "cleanliness ratings".	(538)	(538)	\$(18,831)	

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
	(1,345)	(735)	\$(56,991)	\$21,993
Total Gap Closing Actions				\$(78,984)

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPT OF CITYWIDE ADMIN SERVICES

Agency Summary

.....Fiscal Year 2004.....

	<u>City Funded FT/FTEs</u>	<u>Total Funded FT/FTEs</u>	<u>City Funds</u>	<u>Total Funds</u>
As of January 1, 2002	1,585	2,204	\$154,788	\$245,459

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPT OF CITYWIDE ADMIN SERVICES

....continued

From 1/1/02 to 1/31/03	Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>	
Agency Totals:	(140)	0	\$(17,024)	\$13,188	
Significant Actions					
Cancellation of Queens Consolidation Project - The Queens warehouse will remain in the existing location; the Board of Election's offices will relocate to existing available lease space.					
			\$(1,207)		
Early Retirement Savings	(41)	0	\$(2,067)		
OTPS Reductions - Savings from the elimination of advertising funds for the Election Modernization Program (\$984,000), across the board reductions (\$1,173,000) and postage and paper savings from new technology (\$100,000).					
			\$(2,317)		
Energy Savings - Due to anticipated New York Power Authority rate increase delays (\$327,000) and the installation of a new energy efficient chiller at 100 Gold Street (\$721,000).					
			\$(1,048)		
Delayed opening of Court Facilities - Queens - Kew 2 (20 positions at \$1,297,000) and Brooklyn 330 Jay Street (67 positions at \$4,019,000).	(87)	0	\$(5,316)		
Citywide Lease Portfolio Efficiencies - DCAS will review their citywide lease portfolio in order to determine locations where savings are achievable.					
			\$(2,698)		
Additional Hotel and Archive Rent - DCAS will collect additional rent revenue from hotel leases and has reached an agreement with Archives L.L.C. for additional rental payments.					
				\$7,000	
Mortgage Revenue - Increased revenues from mortgage sales and incentive programs.					
				\$2,400	
Reinstate Filing Fees for Police Department Exams - DCAS will resume charging candidates for the Police Department exam by reinstating the \$35.00 registration fee, which was waived beginning in 2001.					
				\$600	
Proceeds from Property Auctions - DCAS will increase revenue by holding additional property auctions in FY 2004.					
				\$3,052	
Revenue from Miscellaneous Items - DCAS will receive revenues from Office of Court Administration interest revenue (\$120,000) and additional application revenue from the Board of Standards and Appeals (\$150,000).					
				\$270	
Funding Shifts - Revenue from the sale of steam will shift City expenses (\$500,000) to Other Categorical funding in the expense budget. Transfer of \$137,000 from City to IFA funding by the creation of the Capital Equipment Purchasing Unit.	(3)	0	\$(637)		

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPT OF CITYWIDE ADMIN SERVICES

....continued

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....		
	.....Expense Reductions.....		
	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions
			Revenue Increases
Contract Savings - Savings resulting from the reduction in the building security contract (\$500,000) and in the maintenance agreement for the New York City Automated Personnel System (\$594,000).			\$(1,094)
Personal Service Reduction (OATH) - Savings from early retirement and existing vacancies.	(5)	0	\$(308)
2 Columbus Circle - DCAS no longer manages this facility. Savings results from the elimination of custodial, maintenance and fire safety functions.	(4)	0	\$(332)

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPT OF CITYWIDE ADMIN SERVICES

....continued

\$600 Million Reduction Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:		(126)	(78)	\$(7,600)	\$5,990
Significant Actions					
Reduce Custodial Services in City Buildings (Non-Court) - Layoff 45 custodial positions, approximately 50% of the DCAS custodial workforce.		(45)	(45)	\$(1,080)	
Additional Commercial Rent and Mortgage Revenue - Commercial rents are above forecast year-to-date. Additional mortgage revenue will be realized in FY'03 and '04 from land sale auctions.					\$3,070
Increased Hotel Rental Income - DCAS projects that Hyatt and Marriott lease rent payments will be higher than anticipated.					\$2,000
Delay in Court Building Openings - Both the Bronx Criminal Court Complex and the Staten Island Criminal/Family Court will not open in FY'04 as originally scheduled.		(25)	0	\$(1,772)	
Across the Board PS and OTPS Reductions		(15)	(15)	\$(1,122)	
Revenue Increases - Revenue from Salvage Sales (\$100,000), City Store merchandise sales (\$220,000) and sales of Yankee Stadium seats to collectors (\$600,000).					\$920
Savings from the elimination of 23 vacancies, lease audit credits and contractual building security reductions.		(23)	0	\$(2,555)	
Layoffs - Layoffs will be achieved through consolidation of administrative functions (\$309,000), decrease in training (\$192,000), elimination of City Graphics (\$221,000), and efficiencies achieved in the appraisal and land use planning units (\$194,000).		(17)	(17)	\$(916)	
OATH Reduction - Savings from the layoff of one Administrative Law Judge (\$101,000) and a decrease in discretionary OTPS (\$54,000).		(1)	(1)	\$(155)	

Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
		(266)	(78)	\$(24,624)	\$19,178
Total Gap Closing Actions				\$(43,802)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF EDUCATION

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded</u> <u>FT/FTEs</u>	<u>Total Funded</u> <u>FT/FTEs</u>	<u>City</u> <u>Funds</u>	<u>Total</u> <u>Funds</u>
As of January 1, 2002	21,349 92,246 p	42,046 94,858 p	\$4,907,835	\$11,719,335

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in</u> <u>City Funded</u> <u>FT/FTEs</u>	<u># of</u> <u>Layoffs</u>	<u>Expense</u> <u>Reductions</u>	<u>Revenue</u> <u>Increases</u>
Agency Totals:	(250)	(342)	\$(684,314)	
Significant Actions				
Reductions in central administration (\$44M), including layoffs that took place in January 2003, and reductions in district administration (\$22M).	(250)	(333)	\$(66,000)	
Reductions in tax-levy spending by taking greater advantage of State and Federal grant allowances for overhead and fringe benefit costs (\$60M) and other funding shifts (\$4M).			\$(64,000)	
Reductions in low priority programs & services, including the Teacher Mentor Program (\$12.5M), summer school funding for half of the "encouraged" student program (\$21M serving 44,500 students)& Summer Breakaway Camp funding (\$17M serving 8,000 students).			\$(96,000)	
Re-estimate of costs for teacher salaries (\$24M), Charter School registers (\$16M), and summer school (\$20M).			\$(60,000)	
Cost reductions through bulk purchasing and strategic sourcing (\$35M), retention of the FY03 district & high school surplus roll (\$22M), and a per capita reduction to schools of (\$180M).			\$(237,000)	
REDUCTION OF 450 SCHOOL CONSTRUCTION AUTHORITY POSITIONS TAKING PLACE OUTSIDE THE DEPARTMENT OF EDUCATION BUDGET.				

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF EDUCATION

....continued

\$600 Million Reduction Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:		(1,526)	(1,351)	\$(178,777)	
Significant Actions		(869)p	(462)p		
Reduction in the number of sabbaticals granted.					
				\$(34,800)	
Elimination of 194 of the 4,000 elementary and middle school general educational paraprofessional positions and 670 of the 900 high school general educational paraprofessional positions. This reduction is net of unemployment insurance benefit costs.					
	(864)p	(462)p		\$(30,400)	
Elimination of 767 of the 8,100 school aide FTEs. School aides work 20 hours per week and typically monitor halls, yards, lavatories and handle supplies and distribute books. This reduction is net of unemployment insurance benefit costs.					
	(767)	(1,001)		\$(23,100)	
Elimination of Teachers' & Principals' Choice, which provides up to \$200 to pedagogues for purchase of their choice of instructional materials.					
				\$(16,300)	
Elimination of non-mandated summer school services for 29,500 students who have been promoted to the next grade but are encouraged to attend summer school for additional instruction.					
				\$(13,000)	
Elimination of 327 of the 1,500 family paraprofessional FTEs, who assist children having problems with attendance, academic performance or behavior by contacting & visiting their homes. This reduction is net of unemployment insurance benefit costs.					
	(327)	(287)		\$(11,900)	
Elimination of 300 out of almost 5,000 school lunch worker FTEs by decreasing cafeteria staffing ratios. Attrition is expected to account for all positions lost.					
	(300)	0		\$(11,000)	
Elimination of 70 of the over 600 Substance Abuse Prevention Intervention Specialist (SAPIS) positions and 12 other positions working on the SAPIS program. This reduction is net of unemployment insurance benefit costs.					
	(77)	(63)		\$(6,200)	
	(5)p	0 p			
Reduction of 3.5 percent in central administration budget.					
				\$(9,000)	
Reduction in custodial allocations (\$6M), and after school programs run by DOE and CBOs (\$17M).					
				\$(23,000)	

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF EDUCATION

....continued

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
	(1,776)	(1,693)	\$(863,091)	
	(869)p	(462)p		
Total Gap Closing Actions			\$(863,091)	

	.....Fiscal Year 2004.....			
\$1 Billion Contingency Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
Agency Totals:	(815)	(1,426)	\$(120,047)	
Significant Actions				
Elimination of all after school educational programs.			\$(69,900)	
Reduction of an additional 815 school aide FTEs. Combined with the FY04 Executive Budget reduction program, this cut would reduce the system's 8,100 school aide FTEs by 1,582, or 20 percent.	(815)	(1,426)	\$(24,500)	
Elimination of summer school for all remaining "Needs Improvement" students (42,321 served in FY03).			\$(19,200)	
Reduction in summer school program planning and curriculum development, elimination of summer school program assessments, and savings on transportation due to reduction in number of summer school students served.			\$(6,400)	

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
	(2,591)	(3,119)	\$(983,138)	
	(869)p	(462) p		
Total Gap Closing Actions			\$(983,138)	

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

CITY UNIVERSITY

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded FT/FTEs</u>	<u>Total Funded FT/FTEs</u>	<u>City Funds</u>	<u>Total Funds</u>
As of January 1, 2002	2,092 3,977 p	3,772 2,302 p	\$275,120	\$444,421

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:	(41)	0	\$(10,921)	
Significant Actions				
Reductions of approximately one percent in Community College general administration, maintenance & operations, general institutional services, adult literacy & non-core programs, library & organized activities, and student services.	(38)	0	\$(3,797)	
Reduction in Hunter Campus Schools general administrative services equivalent to approximately one percent of its total fund budget.	(3)	0	\$(124)	
Elimination of the merit scholarship program for Senior Colleges (\$6.5M) and Community Colleges (\$500K). In FY03 the program served approximately 7,000 students.			\$(7,000)	

\$600 Million Reduction Program	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:			\$(2,231)	
Significant Actions				
MOE adjustment. State Law requires that the City maintain support at the same level as the previous fiscal year. The Community College budget will be funded at the maintenance of effort minimum.			\$(2,231)	

u = Uniform, p = Pedagogical

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

CITY UNIVERSITY

....continued

<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px;">Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program</div>	.....Fiscal Year 2004.....			
	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
	(41)	0	\$(13,152)	
<div style="border: 1px solid black; padding: 2px; display: inline-block;">Total Gap Closing Actions</div>			\$(13,152)	

<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px;">\$1 Billion Contingency Program</div>	.....Fiscal Year 2004.....			
	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
Significant Actions	Agency Totals:			

State Law requires that the City maintain support at the same level as the previous fiscal year. The Community College budget will be funded at the maintenance of effort minimum.

<div style="border: 1px solid black; background-color: #e0e0e0; padding: 2px;">Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program</div>	.....Fiscal Year 2004.....			
	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
	(41)	0	\$(13,152)	
<div style="border: 1px solid black; padding: 2px; display: inline-block;">Total Gap Closing Actions</div>			\$(13,152)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

HEALTH AND HOSPITALS CORP

Agency Summary	.....Fiscal Year 2004.....			
	City Funded <u>FT/FTEs</u>	Total Funded <u>FT/FTEs</u>	City <u>Funds</u>	Total <u>Funds</u>
As of January 1, 2002		37,941	\$860,677	\$860,677

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
Agency Totals:			\$(17,972)	
Significant Actions				
Reduction of City reimbursement for HHC debt service			\$(14,486)	

\$600 Million Reduction Program	.....Fiscal Year 2004.....			
	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
Agency Totals:			\$(10,082)	
Significant Actions				
Reduce City reimbursement for HHC debt service			\$(10,082)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

HEALTH AND HOSPITALS CORP

....continued

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
			\$(28,054)	
Total Gap Closing Actions			\$(28,054)	

	.....Fiscal Year 2004.....			
\$1 Billion Contingency Program	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
Agency Totals:			\$(19,103)	
Significant Actions				
Close outpatient pharmacies at all 6 diagnostic and treatment centers, reduce outpatient pharmacy hours at all 11 acute care hospitals, and reduce Saturday and evening hours at clinics			\$(19,103)	

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
			\$(47,157)	
Total Gap Closing Actions			\$(47,157)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

MISCELLANEOUS

Agency SummaryFiscal Year 2004.....								
As of January 1, 2002	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;"><u>City Funded FT/FTEs</u></td> <td style="width: 25%;"><u>Total Funded FT/FTEs</u></td> <td style="width: 25%;"><u>City Funds</u></td> <td style="width: 25%;"><u>Total Funds</u></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$4,124,897</td> <td style="text-align: right;">\$4,342,428</td> </tr> </table>	<u>City Funded FT/FTEs</u>	<u>Total Funded FT/FTEs</u>	<u>City Funds</u>	<u>Total Funds</u>			\$4,124,897	\$4,342,428
<u>City Funded FT/FTEs</u>	<u>Total Funded FT/FTEs</u>	<u>City Funds</u>	<u>Total Funds</u>						
		\$4,124,897	\$4,342,428						

Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million ProgramFiscal Year 2004.....								
Total Gap Closing Actions	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;"><u>Changes in City Funded FT/FTEs</u></td> <td style="width: 25%;"><u># of Layoffs</u></td> <td style="width: 25%;"><u>Expense Reductions</u></td> <td style="width: 25%;"><u>Revenue Increases</u></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$ 0</td> <td></td> </tr> </table>	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>			\$ 0	
<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>						
		\$ 0							

\$1 Billion Contingency ProgramFiscal Year 2004.....								
Agency Totals:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;"><u>Changes in City Funded FT/FTEs</u></td> <td style="width: 25%;"><u># of Layoffs</u></td> <td style="width: 25%;"><u>Expense Reductions</u></td> <td style="width: 25%;"><u>Revenue Increases</u></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$(69,936)</td> <td></td> </tr> </table>	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>			\$(69,936)	
<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>						
		\$(69,936)							
Significant Actions									
Reduce Medicare Part B Reimbursement by 25%.	\$(30,000)								
Fringe Benefit Savings Associated with Headcount Reduction	\$(40,000)								
Elimination of Alternative to Incarceration, Mediation and Victim Assistance Contracts	\$(12,992)								

Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency ProgramFiscal Year 2004.....								
Total Gap Closing Actions	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;"><u>Changes in City Funded FT/FTEs</u></td> <td style="width: 25%;"><u># of Layoffs</u></td> <td style="width: 25%;"><u>Expense Reductions</u></td> <td style="width: 25%;"><u>Revenue Increases</u></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$(69,936)</td> <td></td> </tr> </table>	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>			\$(69,936)	
<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>						
		\$(69,936)							
	\$(69,936)								

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF JUVENILE JUSTICE

Agency Summary	.....Fiscal Year 2004.....			
	City Funded <u>FT/FTEs</u>	Total Funded <u>FT/FTEs</u>	City <u>Funds</u>	Total <u>Funds</u>
As of January 1, 2002	480	828	\$79,786	\$106,391

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
Agency Totals:	(34)	0	\$(8,276)	
Significant Actions				
Savings associated with a juvenile placement program that diverts youths from placement with State Office of Children and Family Services.			\$(4,000)	
Additional Office of Children and Family Services Revenue			\$(1,439)	
Elimination of 2 recruit classes with 25 juvenile counselors each, based on a decrease in the secure-detention juvenile population (a reduction of 25 City-funded positions and 25 State-funded positions).	(25)	0	\$(748)	
Delay and elimination of non-secure detention contracts based on a decline in the non-secure detention population.			\$(583)	
Reduction of the Community-based Intervention Program, which provides preventive and aftercare services.			\$(750)	
Administrative position reductions.	(9)	0	\$(522)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF JUVENILE JUSTICE

....continued

\$600 Million Reduction Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Significant Actions	Agency Totals:	(54)	(11)	\$(2,124)	
Eliminate Vacancies: Administrative/clerical titles (24), caseworkers (9), juvenile counselors (25), Associate Juvenile Counselors (13), and a Chaplain among others. Reduction represents a 10% decrease in total agency headcount.		(39)	0	\$(1,564)	
Eliminate Community-Based Intervention Program Vacancies: Reduction reflects a 28% decrease in preventive and aftercare program staffing.		(5)	0	\$(189)	
Delay Non-Secure Detention Contracts: DJJ will stagger the renewal of three non-secure detention contracts while maintaining adequate capacity for population.				\$(225)	
Other Than Personal Service (OTPS) Savings: Agency-wide reduction of 1% in OTPS expenses.				\$(70)	
Layoff of Per Diem College Aides: Elimination of all college aide titles resulting in decreased agency clerical support.		(5)	(11)	\$(75)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF JUVENILE JUSTICE

....continued

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
	(88)	(11)	\$(10,400)	
Total Gap Closing Actions			\$(10,400)	

	.....Fiscal Year 2004.....			
\$1 Billion Contingency Program	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
Agency Totals:	(44)	(44)	\$(1,471)	
Significant Actions				
Layoff Secure Detention Juvenile Counselors: Ten percent reduction in juvenile counselors will decrease headcount to 345, the minimum mandated staffing level for the projected peak population and will adversely affect safety and security.	(20)	(20)	\$(712)	
Eliminate Non-Secure Detention Per Diem Houseparents: Reduces the staffing at the Beach Ave. intake group home from 24 to 13, the minimum mandated staffing level, adversely affecting the level of safety and care.	(6)	(6)	\$(179)	
Reduce Community-Based Intervention Program: Fifty percent reduction to Charter-mandated prevention and aftercare services.	(7)	(7)	\$(232)	
Layoff of Support Staff: Layoff of central office, security and facilities maintenance staff.	(11)	(11)	\$(348)	

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
	(132)	(55)	\$(11,871)	
Total Gap Closing Actions			\$(11,871)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF PROBATION

Agency Summary

.....Fiscal Year 2004.....

	<u>City Funded FT/FTEs</u>	<u>Total Funded FT/FTEs</u>	<u>City Funds</u>	<u>Total Funds</u>
As of January 1, 2002	1,135	1,679	\$68,213	\$91,825

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF PROBATION

....continued

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Agency Totals:	(309)	(51)	\$(19,266)	
Significant Actions				
Eliminated all community-based intensive probation services.	(72)	0	\$(4,277)	
Eliminated 24-hour electronic supervision of probationers due to underutilization by the Courts.	(26)	0	\$(1,535)	
Additional State funding for Alternative to Incarceration Programs.	(27)	0	\$(2,236)	
Restructured Probation Officer caseloads and eliminated 41 positions through attrition and early retirement.	(41)	0	\$(2,205)	
Layoff of 47 probation officer trainees resulting in a 75% reduction of the Warrants Unit and increased caseloads in the supervision and investigation program areas.	(47)	(47)	\$(1,030)	
Eliminated three of five job training contracts and reduced remaining two contracts by 45%.			\$(996)	
Eliminated all City funding for substance abuse treatment services. The State Office of Alcoholism and Substance Abuse Services will contract directly with treatment providers.	(10)	0	\$(826)	
Eliminated funding for 3 residential drug treatment contracts.			\$(780)	
Eliminated the Citywide Domestic Violence Program and absorbed cases into general supervision.	(18)	0	\$(778)	
Eliminated 12 City-funded positions in the Intensive Supervision Program (ISP), a 19% reduction to this alternative to incarceration program for low risk felony offenders.	(12)	0	\$(552)	
Eliminated the Juvenile Alternative to Court Program which diverted juveniles from the courts.	(10)	0	\$(403)	
Reduction in overtime and longevity differential expenses.			\$(201)	
Savings in miscellaneous equipment rental, contractual printing services, city employee training and security services.			\$(146)	
Reduced night-shift staffing of the Field Services Unit, which executes warrants.	(10)	0	\$(440)	
Lease savings at the Department of Probation headquarters at 33 Beaver St. in Manhattan.			\$(400)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF PROBATION

....continued

	.....Fiscal Year 2004.....			
	.....Expense Reductions.....			
	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
From 1/1/02 to 1/31/03				
Personnel reductions associated with the planned merger of the Department of Correction and the Department of Probation.	(13)	0	\$(252)	

	.....Fiscal Year 2004.....			
	Changes in City Funded FT/FTEs	# of Layoffs	Expense Reductions	Revenue Increases
\$600 Million Reduction Program				
Significant Actions				
Agency Totals:	(17)	(1)	\$(1,292)	
Administrative/Clerical Position Reduction: Eliminate 17 clerical vacancies (total funds) in the Executive, Planning and Administrative Services Divisions and layoff 2 administrative positions (total funds).	(13)	(1)	\$(539)	
Field Operations Restructuring: The reconfigured field unit (responsible for executing warrants) will reduce probation officers through attrition.	(3)	0	\$(138)	
Eliminate Center for Employment Opportunity and Wildcat Job Training Contracts: Elimination of all remaining contracts that provide education, job training and job placement services.			\$(479)	
Correction/Probation Merger Savings: The Department of Probation will eliminate a Deputy Commissioner position and an Equal Employment Opportunity Officer position. These functions will be assumed by existing staff at Correction and Probation.	(1)	0	\$(136)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPARTMENT OF PROBATION

....continued

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
	(326)	(52)	\$(20,558)	
Total Gap Closing Actions			\$(20,558)	

	.....Fiscal Year 2004.....			
\$1 Billion Contingency Program	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
Agency Totals:	(64)	(54)	\$(2,636)	
Significant Actions				
Probation Officer Layoffs: Reduce Probation Officer staffing by 10% further increasing Adult Supervision caseloads, delaying Pre-Sentence Investigations and increasing Family Court caseloads.	(47)	(47)	\$(2,010)	
Supervising Probation Officer Reduction: Layoff of 6% of Supervising Probation Officers to increase the ratio of Supervising Probation Officers to Probation Officers from 1:4 to 1:5.	(7)	(7)	\$(343)	
Elimination of Vacancies: The Department will eliminate various administrative vacancies.	(10)	0	\$(283)	

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
	(390)	(106)	\$(23,194)	
Total Gap Closing Actions			\$(23,194)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPT OF SMALL BUSINESS SERVICES

Agency Summary	.....Fiscal Year 2004.....			
	<u>City Funded</u> <u>FT/FTEs</u>	<u>Total Funded</u> <u>FT/FTEs</u>	<u>City</u> <u>Funds</u>	<u>Total</u> <u>Funds</u>
As of January 1, 2002	145	159	\$33,920	\$39,249

From 1/1/02 to 1/31/03	.....Fiscal Year 2004.....			
	<u>Changes in</u> <u>City Funded</u> <u>FT/FTEs</u>	<u># of</u> <u>Layoffs</u>	<u>Expense</u> <u>Reductions</u>	<u>Revenue</u> <u>Increases</u>
Agency Totals:	(8)	0	\$(11,881)	\$2,058
Significant Actions				
Reduction of City contribution to the Upper Manhattan and South Bronx Empowerment Zones.			\$(8,127)	
Reduction through early retirement, consolidation of Neighborhood Economic Development and Business Improvement District programs, and shifting Satellite Business Center staff to federal Community Development funding, with 2 added for the Film Office.	(8)	0	\$(466)	
Reduce funding for the Garment Industry Development Corp, which trains garment workers, leaving \$94,300; Commercial Revitalization, which gives grants to local development corporations, leaving \$2,148,321 in non-TL funds; and In-Place Industrial Parks.			\$(1,550)	
Reduction in funding to NYC & Co. by 5%.			\$(349)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPT OF SMALL BUSINESS SERVICES

....continued

\$600 Million Reduction Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Significant Actions	Agency Totals:	(12)	(11)	\$(1,273)	\$1,300
Reduce staffing in the Office of Film, Theatre, and Broadcasting(1 layoff and 1 retirement), Minority and Women Business Enterprise(2), Dockmasters(3), small business, contracts, neighborhood development programs(3), and Administration(2).		(12)	(11)	\$(522)	
Reduce funding for the NYC & Co., impacting the promotion of tourism in NYC.				\$(292)	
Partial funding shift of the Neighborhood Development staff to private EDC funds.				\$(300)	

Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
		(20)	(11)	\$(13,154)	\$3,358
Total Gap Closing Actions				\$(16,512)	

\$1 Billion Contingency Program		.....Fiscal Year 2004.....			
		<u>Changes in City Funded FT/FTEs</u>	<u># of Layoffs</u>	<u>Expense Reductions</u>	<u>Revenue Increases</u>
Significant Actions	Agency Totals:	(2)	0	\$(7,069)	
Eliminate City contract with the Empowerment Zone, adversely impacting economic development in Upper Manhattan and the South Bronx. This will include eliminating part-time staff who monitor the contract.		(2)	0	\$(7,069)	

FY 2004 Agency Gap Closing Programs

Since January 1, 2002
(City Funds - Dollars in 000's)

DEPT OF SMALL BUSINESS SERVICES

....continued

	.....Fiscal Year 2004.....			
Cumulative Gap Closing Actions since 1/1/02 including the \$600 Million Program and the \$1 Billion Contingency Program	Changes in City Funded <u>FT/FTEs</u>	# of <u>Layoffs</u>	Expense <u>Reductions</u>	Revenue <u>Increases</u>
	(22)	(11)	\$(20,223)	\$3,358
Total Gap Closing Actions			\$(23,581)	