

**Testimony of MTA Budget Director Douglas Johnson
to the New York City Council on the Proposed Executive Budget**

May 9, 2013

Good morning, Chairman Vacca, Chairman Recchia and other members of the Council. My name is Doug Johnson and I'm the MTA's Budget Director. Thank you for holding this hearing and for inviting us to testify today.

I'm joined by Aaron Stern, Director of MTA New York City Transit's Office of Management and Budget; David Henley, Chief of Capital Planning and Budget at MTA New York City Transit; and Robert Marino, Deputy Director of NYCT Government and Community Affairs.

As you may remember, I testified before this committee in March regarding the Mayor's Fiscal Year 2013 Preliminary Budget as it relates to the MTA's budget.

I discussed the fact that the MTA's operating budget is \$13.2 billion, of which New York City will provide \$740 million, or about five and one-half percent. I outlined each of the recipient agencies, explaining that New York City funds are used to support:

- MTA New York City Transit, including Paratransit;
- MTA Bus;
- MTA Staten Island Railway; and
- the maintenance of commuter rail stations within New York City.

I also mentioned that the Mayor's 2013 budget proposed to allocate \$100 million to the MTA's Capital Program. As I said in March, the funds we receive from New York City are critically important to the MTA, and much appreciated. I also want to note that the allocations proposed for the MTA in the Mayor's Preliminary Budget are not changed in the proposed budget we are discussing today.

While there has not been a change in the level of support proposed by the City, there has been other noteworthy budget news for the MTA.

First I'd like to brief the Committee about where we stand in terms of financial support for SANDY Recovery and Resiliency efforts.

To date, the Federal Transit Administration (FTA) has allocated almost \$1.2 billion to the MTA for recovery from Super-storm Sandy. Of this amount, \$194 million provides initial reimbursement for operating costs incurred by the MTA agencies prior to January 29, with \$150 million designated for NYC Transit, MTA Bus, and Staten Island Railway.

The remaining \$1 billion in FTA funds will be used for capital repair work needed throughout the MTA system. NYC Transit, MTA Bus, and Staten Island Railway have identified \$3.47 billion in damages, including South Ferry and other stations, the Rockaway line, rail and bus facilities in low-lying areas, power, signal, and communications systems in yards, under-river tubes and other locations that were submerged in corrosive salt water.

In the coming months, the FTA will allocate an additional \$8.4 billion to transit agencies impacted by Sandy. These funds will be available for repairs and for measures to protect the transportation system from future damage. We will seek to maximize the MTA's share of these funds.

In addition, to the federal funds flowing through the FTA, the Federal Emergency Management Agency (FEMA) has approved approximately \$6.4 million for MTA Bridges and Tunnels (B&T). These

funds cover costs associated with dewatering the Hugh L. Carey (formerly Brooklyn-Battery) and Queens Midtown tunnels, as well as emergency inspections and repairs to all B&T bridges. B&T has identified almost \$778 million in damage, which includes damage to the tunnels, as well as to the Rockaway bridges and associated facilities. The agency is working with FEMA to pursue funding for permanent repairs to all damaged facilities and is also seeking reimbursement for the remainder of its post-Sandy emergency recovery costs.

Finally, since we were last here, the State has adopted its budget and I'd like to briefly discuss what its impact is on the MTA's overall budget. The New York State Enacted Budget has appropriated \$40 million more than what is included in the MTA 2013 Budget. That's good news for New York City and our entire state, and we're grateful for the support from Governor Cuomo and the Legislature. But, as you know, an appropriation is not a guarantee. The appropriation assumes that additional tax receipts will accrue to the MTA, and the additional appropriation will only be paid out if those additional tax receipts are realized.

Thus, we are closely monitoring all our tax receipts. YTD results have been favorable with an increase in real estate receipts offset by lower than anticipated dedicated taxes. As we all know, real estate taxes are very volatile and building a budget on such revenues can have adverse implications for fares and service. The lower dedicated taxes may be a matter of timing. Overall, it is too early to identify any discernable trends, but we will have a better handle as we develop the July Plan.

In July we will be updating our financial plan for the rest of the year as well as our projecting budgets for the out years. As Interim Executive Director Tom Prendergast told our Board at its April meeting, decisions about funding new customer enhancements, including service, will depend upon a comprehensive assessment of our entire financial picture. So that we will be prepared to move forward if our financial situation in July indicates that we can afford to, Mr. Prendergast has asked the MTA operating agencies to begin exploring potential service investments.

That concludes my prepared remarks. My colleagues and I will now be happy to answer your questions.

**JANETTE SADIK-KHAN
COMMISSIONER
NEW YORK CITY DEPARTMENT OF TRANSPORTATION**

**HEARING BEFORE THE CITY COUNCIL
COMMITTEES ON TRANSPORTATION AND FINANCE
May 9, 2013**

Good morning Chairman Recchia, Chairman Vacca, and members of the Finance and Transportation Committees. I am Janette Sadik-Khan, Commissioner of the New York City Department of Transportation (DOT). With me today are Joseph Jarrin, Deputy Commissioner for Finance, Contracting, and Program Management, and Kate Slevin, Assistant Commissioner of Intergovernmental Affairs. Thank you for inviting us to discuss DOT's Executive Budget for Fiscal Year 2014.

As you know, DOT's mission is providing for the safe, efficient, and sustainable movement of people and goods and to maintain and enhance the transportation infrastructure crucial to the economic vitality and quality of life of the city. This includes maintaining and repairing over 6,000 miles of roadway and nearly 800 bridges along with the 24/7 operation of the Staten Island Ferry.

DOT's Capital Plan for Fiscal Years 2013 through 2023 is \$10 billion, including \$2.5 billion for Fiscal Year 2014 alone. This investment in the city's transportation infrastructure will continue the great work DOT has accomplished through the commitment of \$5.5 billion over the last six years.

Since 2007, DOT has committed \$2.9 billion for the city's bridge program. This funded the reconstruction or rehabilitation of 66 bridges, including the Brooklyn Bridge Approaches (\$589 million), Willis Avenue Bridge over the Harlem River (\$685 million), and the ramps at St. George Ferry Terminal (\$175 million). With the Brooklyn Bridge rehabilitation nearly complete, all the 788 bridges will be restored to a state of good repair – a new record.

Looking forward, our bridge reconstruction program for the next ten years totals \$4.3 billion. Over 70 bridges that would otherwise fall into "poor" condition are funded for reconstruction. These include Unionport Bridge in the Bronx and Roosevelt Avenue over the Van Wyck Expressway in Queens. Despite these key investments, our bridge program still needs funding in the longer term to ensure the effectiveness of our transportation network.

The last six years have also seen the investment of \$980 million for the reconstruction of the City's streets. This includes such critical projects as Pelham Parkway in the Bronx (\$25 million), Hylan Boulevard in Staten Island (\$7 million), and Springfield Gardens in Queens (\$13 million).

The Ten-Year Plan includes \$1.1 billion for street reconstruction for projects in all five boroughs. This includes the \$27 million reconstruction of the Grand Concourse service roads from East 166th Street to East 171st Street in the Bronx. These improvements will reduce speeding, widen medians, and provide other mobility enhancements for Bronx residents. The program also includes the reconstruction of Astor Place and Cooper Square in Manhattan (\$17 million), which will improve this key junction for pedestrians, motorists, bus riders and cyclists. It also creates a vibrant new public space at the gateway to the East Village.

Our bridge and street work also include \$660 million for repairs related to Superstorm Sandy. As you know, the City's transportation network sustained serious damage in the aftermath of this devastating storm. The majority of the Sandy recovery funding will repair critical street and bridge infrastructure, including \$40 million to bring the Battery Park and West Street underpasses back to full working order, as well as \$47 million to repair 19 bridges over waterways citywide. We will also use \$100 million to replace 3,100 streetlights and over 900 signals in the recovery areas. The Staten Island Ferry sustained approximately \$30 million in damage to the two terminals and piers. Replacement of the escalators at the Whitehall terminal is underway and will be completed this fall.

DOT has also invested \$872 million for the resurfacing of the city's streets since 2007. This funding has been used to resurface 5,493 lane miles of streets, and the percentage of our streets in a state of good repair has gone up from 66% in FY08 to over 73% in FY12. In addition, DOT has invested \$27.3 million for the rehabilitation of the Hamilton asphalt plant in Brooklyn and \$30.1 million for the acquisition of a second asphalt plant in Queens, which will help us improve city street conditions. We have also reduced the environmental impact of the equipment we use to pave the streets. Our new electric screeds eliminate over 460,000 lbs. of CO2 and 125,000 lbs. of particulates per year. We have also introduced warm mix asphalt into our resurfacing operations, which consumes less energy and provides a healthier environment for our workers. The \$1.3 billion planned for resurfacing in the Fiscal Year 2014 Ten Year Plan provides DOT with the resources needed to continue this progress.

The last six years have also seen the commitment of \$411 million for traffic signal, streetlight, and traffic technology upgrades. We have also achieved energy efficiency and cost savings through our LED streetlighting program and I'm happy to announce that by the end of 2014, all of our highways will have LED lights. This contract alone will save approximately \$2.2 million annually in energy and maintenance costs. We also plan to install LED lights in Far Rockaway and along the Staten Island boardwalk this year as part of the Sandy recovery program. Going forward we will build on this success by committing \$552 million for traffic equipment in the Ten Year Capital Plan.

We have also made significant improvements to the Staten Island Ferry program over the past six years. During this period, DOT committed \$105.8 million for the maintenance and upgrade of vessels and terminals. The ramps and infrastructure in the St. George ferry terminal were replaced thanks to \$175 million in Federal funding (the largest Federal Stimulus project in the state). I'm also pleased that the ferry fleet has converted to ultra low sulfur fuel and we are in the final stages of a fleetwide emission upgrade that will make our fleet one of the greenest in the country. Ferry ridership grew over 3%, reaching a new high of 22 million passengers last year. The Ten Year Capital Plan includes \$430 million for the ferry program.

DOT's Expense budget for Fiscal Year 2014 totals \$733 million, including over \$120 million in Federal and State funds. This budget will continue the progress made during the Bloomberg Administration and keep our infrastructure in a state of good repair. It will also fund programs that improve the mobility, safety, and the quality of life in New York City.

One key initiative funded in this budget is Select Bus Service (SBS), which improves the speed and reliability of buses. The MTA and DOT will have seven SBS routes citywide by the end of this year, saving each of the estimated 215,000 SBS bus riders 50 hours of time every year. Already, dedicated bus lanes, off-board fare collection and limited stop spacing on routes have increased bus speeds by 15 to 20%. We are currently preparing for the launch of SBS on the

Bx41 along Webster Avenue in the Bronx, and on the B44 on Nostrand Avenue and Rogers Avenue in Brooklyn. In addition, a community planning process is in the works for an SBS to serve Harlem and LaGuardia Airport.

Expanding mass transit options not only improves the experience of daily riders but also helps reduce congestion, which is another of our primary goals. In 2011 DOT implemented a congestion management program called Midtown in Motion. This allows us to reduce congestion by adjusting traffic signals in real time. Preliminary results of the first phase showed a 10 percent improvement in travel times along the avenues of the 110-block service area, which marks a considerable improvement to traffic in the heart of Manhattan's Central Business District. Today I am happy to inform the Committees that we will double the Midtown in Motion service area to cover 1st to 9th Avenues from 42nd to 57th Streets, which will be completed this September. We will continue to explore the use of this technology in other congested areas throughout the city.

Another major program is our plaza initiative. We've worked hard over the past six years to increase access to public space and now have 50 plazas in the ground, in design or under construction. The benefits of these projects are clear. On Pearl Street in Brooklyn, there was a 172% increase in retail sales from businesses near the plaza. Since we installed Union Square plaza, injury crashes fell by 26%, and there are 49% fewer commercial vacancies. Applications are now being accepted for the sixth round of plazas and we look forward to working with the Council to further expand this popular program.

Since 2007, we have made tremendous progress to improve safety in New York City. The past five years have been the safest since traffic fatality record keeping began in 1910. We have implemented dozens of traffic calming projects, including the redesign of 4th Avenue in Brooklyn, Laconia Avenue in the Bronx, and 44th Drive in Queens. The bike lanes installed over the past several years have not only made streets safer for cyclists, but also safer for pedestrians. For example, in Manhattan the protected bike paths on 8th Avenue resulted in a 38 percent decrease in pedestrian injuries, and there was a 58 percent decrease on 9th Avenue. Despite these gains, traffic fatalities remain a serious public health issue in New York City and there is more to do.

In Fiscal Year 2014, we will undertake more of these projects, such as Grand Concourse at Mosholu Parkway in the Bronx, Jewel Ave in Queens and Hyatt Street on Staten Island. These improvements, which include a variety of traffic engineering elements, help reduce speeds and ultimately decrease the number of traffic accidents and fatalities.

Since our Safe Streets for Seniors program began, we've seen a 21 percent decrease in senior pedestrian fatalities citywide. We will expand this program to 12 new areas this year.

We are also continuing our work improving pedestrian safety around schools through the Safe Routes to Schools initiative. We target areas with high crash rates and established an initial list of 135 priority schools. We completed short-term improvements at all of the priority schools and upgraded crosswalk signs at over 1,400 elementary and middle schools. Next year we will build on that progress with the completion of \$50 million of capital work at 52 priority schools.

We are expanding our pedestrian countdown signals program making it easier and safer for New Yorkers to cross the street. More than 11,000 pedestrian countdown signals have been installed at 2,500 intersections to date. Our budget includes funds for an additional 6,000

intersections by the end of 2015, bringing this safety improvement to over two-thirds of the city's intersections.

We are also continuing our safety work with our Neighborhood Slow Zone program to lower the incidence and severity of accidents by reducing cut-through traffic in residential neighborhoods. The first round drew over 90 community driven applications from all five boroughs, of which 13 neighborhoods were chosen. To date, seven Slow Zones have been fully implemented and we expect the rest to be completed by the end of this year.

We were also pleased to work with the Council recently to enhance the enforcement of commercial cycling laws. Our new commercial bicycle unit and safety education team have conducted door-to-door outreach to 4,000 businesses and held over 30 public forums attracting thousands of restaurant owners and workers. Last month we began enforcing the laws (Local Laws 52, 54, 55, and 56 of 2012), and I want to thank the Council, especially Council Members Vacca, Brewer, Van Bramer, Garodnick, and Lappin for their support of this important effort.

And there is still more to be done. Speeding was the primary cause of 30% of traffic fatalities in 2012. We're working to secure state authorization to install a limited number of speed cameras near schools, and I want to thank the Council for their strong support of this life saving legislation. I look forward to working with you to get this legislation passed this year.

Finally, we are on the cusp of launching a new transportation system for New Yorkers, CitiBike, which will launch on May 27, Memorial Day, and give New Yorkers an inexpensive and convenient mobility option that operates 24 hours a day, seven days a week, at no cost to City taxpayers. Bike share will be a great addition to our transportation network, especially since most trips in New York are under two miles. It will also extend the reach of our public transit system.

DOT conducted an intensive community process to site stations. We held nearly 400 meetings during the multi-year process, meeting with community boards, elected officials, civic groups and property owners, and hosting public demonstrations and workshops in the service area to site stations. The station locations also reflect the 65,000 suggestions received through our interactive website. CitiBike enjoys the support of over 70% of New Yorkers and over 8,000 people have signed up for annual members in the last 24 days alone.

The work we have completed over the past six years demonstrates the value of creating a strong, sustainable transportation network that serves motorists, pedestrians, cyclists, and ferry riders. Our streets have never been safer. Our infrastructure has never been stronger. Thank you again for the opportunity to testify this morning. I am happy to answer your questions at this time.

Testimony of Carter H. Strickland, Jr.
Commissioner, New York City Department of Environmental Protection

before the
New York City Council Committee on Environmental Protection
concerning the
FY 2014 Executive Budget

Thursday, May 9, 2013
250 Broadway, 1:15 p.m.

Good afternoon Chairmen Recchia and Gennaro and Members. I am Carter Strickland, Commissioner of the New York City Department of Environmental Protection (DEP). I am joined today by Steven Lawitts, DEP's Chief Financial Officer; Joseph Murin, DEP's Assistant Commissioner for Budget; and other senior managers. Thank you for the opportunity to testify on the Fiscal Year 2014 (FY14) Executive Budget.

Before I review the Expense and Capital budgets I want to review with Members the proposed water rate increase for FY14.

On April 5th, DEP proposed a 5.6% increase in the FY14 water rate to the New York City Water Board. If adopted tomorrow that would be the lowest increase in eight years and the fourth year in a row that the increase has come in significantly below the previous year's projection. A typical single-family homeowner would see an increase of approximately one dollar per week, from \$939 a year now to \$991 a year in FY14, based on an average consumption of 80,000 gallons of water per year. A typical multi-family unit with metered billing would see their bill go from \$610 a year per unit to \$644, based on an average consumption of 52,000 gallons of water per year. Among essential services here in New York City – shelter, electricity, heat, and of course water – only the charges for water and wastewater are below the national average of 30 major U.S. cities.

Although I understand that no increase is ever welcome, the need to maintain and improve the delivery of water and sewer service is critical. In the absence of regular state and federal assistance for environmental infrastructure, rates borne by property owners are the only way we have of providing the revenue to support this service, which is essential for local public health and quality of life and is highly regulated at the state and federal levels.

We were able to reduce the FY14 rate increase by over two points compared to the projection last year due to the following factors:

- our continued commitment to efficiency and cost-cutting without sacrificing the quality of the services we provide to New Yorkers;
- strong revenues due to the 96% completion of the automated meter reading initiative;
- regulatory advances that have enabled us to better control our capital budget; and
- low interest rates that allow us to build necessary infrastructure at low cost.

For FY 2014 alone, DEP is cutting its operating budget by 4% to save \$37 million, including the Operational Excellence, or OpX, program initiatives. Fifteen Operational Excellence initiatives implemented through March 2013 are projected to save \$15.7 million per year. DEP anticipates Operational Excellence initiatives implemented by the end of FY 2013 will produce recurring annual savings of over \$20 million. Also, our pilot program to cap the Water Board's payment for rental of the water supply and wastewater systems resulted in a \$12 million refund to the Water Board in FY 13 and is projected to bring \$10 million in FY14.

The 5.6% rate increase was also made possible by revenue projections that are higher than planned due to the near completion of DEP's meter replacement and wireless meter reading initiatives. DEP has installed 820,000 wireless meter

reading devices – 96% of target – which have had a favorable effect on collections, even above our projections. As of May 9, revenues were \$91 million or 3% ahead of projections. Another benefit of wireless meter reading is that we are seeing a 77% reduction in estimated bills since 2009, and a 16% reduction in billing disputes since 2008. These developments mean that we will start FY14 in a strong position.

DEP has also benefited from what we hope is a continuing shift in regulatory policy away from very capital-intensive mandated projects. From 2002 through 2012, 65% of DEP's capital spending was for mandates. And even though the projects funded during that period may be complete, or nearly complete, ratepayers will be paying debt service related to these projects for years to come. Unfunded federal mandates cost the average homeowner \$258 this year on their water bill.

DEP has been successfully working with regulators to reduce future mandates and in the FY14-23 Capital Plan the percentage of mandated projects will fall to 16%. Last year DEP eliminated or deferred \$3.4 billion in mandates for handling combined sewer overflows by gray infrastructure with a new mandate for green infrastructure projects in an amended consent order with the New York State Department of Environmental Conservation. DEP also deferred \$1.6 billion for construction of an unnecessary cover over the Hillview Reservoir and is evaluating the alternative of incremental monitoring.

This reform effort is ongoing and DEP is particularly concerned about proposed federal and state regulatory actions regarding the Gowanus Canal, storm sewer systems, combined sewer overflows, and stringent new permit limits, which could cost ratepayers many billions of dollars. Nevertheless, the reforms achieved to date will allow DEP to allocate investments towards building out storm sewers in areas that flood, replacing water and sewer pipes, and keeping our treatment

plants in a state of good repair to maintain the water quality levels achieved since the passage of the Clean Water Act.

Finally, interest rates played a valuable role in keeping this year's rate increase two points below our projections. Actual debt service payments were \$147 million lower than projected in FY 2013 due to continued low interest rates. With lower interest rates available since 2009, the Water Finance Authority has refinanced over \$5.3 billion of higher-cost debt, achieving over \$700 million of debt service savings.

The Executive FY14 Expense Budget

The projected expense budget for FY13 is \$1.7 billion, including approximately \$577 million in general funds for the Rapid Repairs program, for which DEP served as the contracting entity, pending reimbursement from the Federal Emergency Management Agency. For FY14 we expect DEP's expense budget to be \$1.1 billion. That number includes an 8% reduction on the tax levy part of the agency's budget, and a 4% reduction in the operating budget for the water and sewer systems.

The 4% reduction, amounting to \$37 million, includes the following items:

- \$5.7 million in savings related to the use of chemicals, achieved by re-negotiating contracts, changes in our process, and reductions in quantities used;
- \$1.6 million in savings created by vacating a fleet garage made redundant through fleet consolidation;
- \$4.5 million in savings through re-alignment of duties, re-allocation of personnel, and a reduction in headcount; and
- \$1 million in savings from contracting-in for positions related to wastewater sampling and floatables control.

The Agency also had an increase of \$30 million for items that have to be expensed based on a stricter interpretation by the Comptroller's office in applying Directive 10. This includes Filtration Avoidance Determination programs such as septic replacement, stream bank management and forestry, as well as dredging at Kensico Reservoir. After taking into consideration these and other efficiencies and reductions, as well as offsets for new needs and programs to staff new facilities and modernize the agency, the net reduction in the Executive FY14 expense budget as compared to the FY13 Executive Budget is projected to be \$14 million.

The expense budget breaks down into the following large categories:

- The Preliminary FY 14 budget projects \$453 million, 41% of the total, in personal services to pay the salaries for our nearly 6,000 funded positions. As with other agencies, changes in non-salary benefits are not shown in individual agency budgets.
- Taxes on upstate watershed lands account for \$157 million or nearly 15% of the expense budget. As I noted during the March budget hearing, I am pleased to report that we have successfully negotiated agreements with upstate jurisdictions to make our tax obligations more stable and predictable and, in some cases, to reduce them.
- Heat, light and power – DEP's energy costs – account for over \$111 million or 10% of the FY14 expense budget;
 - DEP has a number of energy projects in its capital plan like high-efficiency centrifuges that will reduce dewatering costs, new engines and refurbished boilers at 26th Ward that will increase efficiency by 15%. These and other energy projects are expected to reduce energy costs by more than \$5 million annually.

- Sludge management of 1,200 tons per day is projected to cost about \$40 million in FY14, or about 4% of our projected FY14 expenses. To reduce these costs, with the assistance of our Operational Excellence program, we developed a mechanism to optimize our existing sludge disposal contracts, resulting in a savings of \$500,000 per year.
- In addition, we have just let a new biosolids disposal contract to replace our most costly contract. This is expected to save us approximately \$1 million per year.

Executive Ten-Year Capital Plan for FY14-FY23 (“the Capital Plan”)

The Capital Plan projects total capital spending of \$12.4 billion between fiscal years 2014 and 2023. Highlights of the Capital Plan are as follows:

Wastewater Treatment

The Capital Plan projects a \$4.4 billion investment in wastewater treatment projects, \$3.5 billion of which is for the reconstruction or replacement of components of the wastewater treatment plants and pumping stations. The remaining \$878 million investment will be used to control combined sewer overflows, with \$661 million for green infrastructure such as green roofs and bioswales and the remainder for gray infrastructure, such as tanks and tunnels to store wastewater. In addition, \$195 million is budgeted for the construction of a new cogeneration plant at the North River Wastewater Treatment Plant.

The North River cogeneration project is one of the projects funded in the Capital Plan that will help get us to the PlaNYC goal of a 30% reduction in greenhouse gas emissions by 2017. Since peaking in 2008, greenhouse gas emissions from DEP facilities have decreased by 14% through increased capture of

fugitive emissions from sewage treatment plants, as well as decreased natural gas consumption. Our capital program contains projects that DEP will complete by 2017. Those projects will reduce our greenhouse gas emissions by an additional 75% or 225,000 metric tons.

Reservoirs, Dams, Treatment Facilities and Water Mains

Over the next ten years, DEP is proposing to invest an additional \$3.5 billion in protecting the quality of our reservoirs and the integrity of our dams, providing for treatment where necessary, and maintaining and repairing the water main system that conveys potable water to all New Yorkers. The principal project categories are:

- \$385 million for the reconstruction of dams in our three watersheds; and
- \$535 million for pressurization of a two and one-half mile segment of the Catskill Aqueduct that will increase the volume of water available to the city and re-establish DEP's ability to bypass the Kensico Reservoir when necessary to access the highest quality water.

The Rondout-West Branch Tunnel and Water for the Future

The Capital Plan provides \$560 million for the Rondout-West Branch bypass itself and \$113 million for other projects related to providing supplemental sources of water during the Delaware Aqueduct shutdown. Increasing the capacity of the Catskill Aqueduct – a project distinct from pressurization – accounts for an additional \$146 million.

City Water Tunnel No. 3, Stages I and II

To modify the chambers built during Stage I at the Hillview Reservoir, the Capital Plan allots \$392 million. An additional \$383 million is for additional work related to the activation of the Manhattan leg of City Water Tunnel No. 3.

Sewers

The Capital Plan projects \$2.2 billion of spending on sewers:

- \$703 million for replacement of sewers (storm, sanitary or combined); and
- \$1 billion for new sewers (of all types).

Storm sewers as a category by itself (either new or reconstructed) accounts for \$727 million of projected spending, of which \$338 million is for high-level storm sewers, including Third Avenue in Brooklyn.

In addition, there is \$300 million for both the conventional sewers and the lands necessary to create Bluebelt systems, which are also being extended beyond Staten Island to Springfield Lake in Queens, Van Cortlandt Park and the Bronx Botanical Gardens, and other locations.

Capital Plan Highlights by Borough

In Queens, the Capital Plan shows a total of \$1.9 billion allocated for projects of all types. Sewers account for \$391 million. \$330 million is budgeted for work on two shaft sites connected with Stage II of City Water Tunnel No. 3. \$84 million is projected to evaluate, assess and restore groundwater wells in Southeast Queens.

In Staten Island, the Capital Plan projects a total of \$773 million, of which \$409 million is for sewers. The Snug Harbor sewer project is budgeted for \$24 million. Repairs to the Oakwood Beach plant and to the Hannah Street pumping station are projected to cost \$140 million.

In the Bronx, the Capital Plan projects \$722 million of capital spending from FY14-23. Approximately \$266 million is budgeted at the Hunts Point treatment plant, including \$50 million for new centrifuges and \$96 million for new digesters. Restoration of the Mosholu driving range, clubhouse and related work is budgeted

for \$49 million in fiscal years 2014 and 2016. To reduce CSOs into Pugsley Creek and Long Island Sound DEP has budgeted \$73 million in FY 2016 for construction of a parallel sewer that will help divert flow away from the Creek.

In Manhattan, the Capital Plan shows \$966 million over the ten years between FY14 and FY23. The largest single project is the Wards Island treatment plant where the Capital Plan budgets \$325 million for upgrades. The Capital Plan budgets \$195 million for a cogeneration project at the North River Wastewater Treatment Plant and \$125 million for other work at North River unrelated to the cogeneration project. The cogeneration project will replace existing equipment for recycling digester gas with a more efficient system that will allow more of the plant's energy needs to be generated by the plant itself, thereby reducing energy costs and air emissions. Another \$175 million is for the Wards Island Wastewater Treatment Plant. And \$150 million will fund the construction of water mains connecting two of the City Water Tunnel No. 3 shafts with the local water distribution system.

In Brooklyn, the Capital Plan budgets \$1.1 billion for all projects. Improvements to the 26th Ward wastewater treatment plant and associated sewer work to reduce CSOs into Fresh Creek account for \$439 million. In the current fiscal year, the capital budget allots \$31 million for Coney Island sewer improvements with an additional \$108 million for Coney Island sewers budgeted between FY14 and FY23. The Capital Plan also budgets \$65 million for green infrastructure projects in Brooklyn, and \$180 million for various sewer and water main projects, exclusive of the Coney Island projects.

Before closing, I want to stress how much the budget of the agency reflects choices made in the key planning documents guiding DEP in this Administration: PlaNYC, the NYC Green Infrastructure Plan, and DEP's Strategic Plan 2011-14. By following the general and specific goals set forth in those planning documents,

DEP has been able to keep rate increases to a minimum while improving the environment and public health. DEP's budget is a demonstration of the Administration's commitment to ambitious environmental goals, which are achievable.

That completes my prepared statement. In the interest of time I was not able to discuss all the critical projects and issues that may be of interest to the Committees. If there are specific projects that I did not discuss today, I hope Members will feel free to ask this afternoon or contact me or my staff at a later time.

Thank you Chairmen Recchia and Gennaro for the opportunity to testify on the budget of one of the most important environmental agencies in the country.

**The City of New York
Executive Budget
FY 2014**

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

Agency Gap Closing Programs

May 2, 2013

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I.

Summary

Agency Gap Closing Programs Summary

Increases the Gap / (Decreases the Gap)

(\$ in 000's)

	2014	2015	2016	2017
UNIFORMED FORCES				
Police Department	(\$21,320)	\$-	\$-	\$-
Fire Department	(9,741)	(5,012)	(4,953)	(2,330)
Department of Correction	(41,362)	(16,404)	(16,626)	(16,864)
Department of Sanitation	(75,724)	-	-	-
SUBTOTAL	(\$148,147)	(\$21,416)	(\$21,579)	(\$19,194)
HEALTH AND WELFARE				
Administration for Children's Services	(\$46,558)	(\$18,908)	(\$18,908)	(\$18,908)
Department of Social Services	(45,956)	(29,523)	(46,548)	(48,649)
Department of Homeless Services	(12,177)	(15,381)	(15,581)	(15,581)
Department of Youth and Community Development	(10,000)	-	-	-
Department of Health and Mental Hygiene	(25,638)	(20,338)	(20,486)	(20,753)
SUBTOTAL	(\$140,329)	(\$84,150)	(\$101,523)	(\$103,891)
OTHER MAYORAL				
New York Research Library	(\$1,281)	(\$1,281)	(\$1,281)	(\$1,281)
New York Public Library	(6,218)	(6,218)	(6,218)	(6,218)
Brooklyn Public Library	(4,657)	(4,657)	(4,657)	(4,657)
Queens Borough Public Library	(4,566)	(4,566)	(4,566)	(4,566)
Department of Cultural Affairs	(8,092)	(8,092)	(8,092)	(8,092)
Housing Preservation and Development	(5,645)	(5,769)	(5,786)	(5,804)
Department of Environmental Protection	(1,695)	(1,696)	(1,697)	(1,699)
Department of Finance	(19,105)	(20,112)	(21,172)	(21,715)
Department of Transportation	(41,920)	(29,996)	(26,252)	(26,273)
Department of Citywide Administrative Services	(16,610)	(2,685)	(2,692)	(2,727)
All Other Agencies	(67,099)	(48,114)	(45,537)	(45,342)
SUBTOTAL	(\$176,888)	(\$133,186)	(\$127,950)	(\$128,374)
MAJOR ORGANIZATIONS				
Department of Education	(\$297,997)	(\$265,997)	(\$265,997)	(\$265,997)
SUBTOTAL	(\$297,997)	(\$265,997)	(\$265,997)	(\$265,997)
OTHER				
Debt Service	(\$229,971)	\$-	\$-	\$-
Procurement Savings	(55,519)	(55,519)	(55,519)	(55,519)
SUBTOTAL	(\$285,490)	(\$55,519)	(\$55,519)	(\$55,519)
Total Agency Programs	(\$1,048,851)	(\$560,268)	(\$572,568)	(\$572,975)

Note: Agency Gap closing programs include initiatives from the May 2, 2013 Executive Budget, January 29, 2013 Preliminary Budget and the November 9, 2012 Financial Plan.

Agency Gap Closing Programs Summary

Increases the Gap / (Decreases the Gap)

(\$ in 000's)

	2014	2015	2016	2017
ALL OTHER MAYORAL				
Mayoralty	(\$2,188)	(\$2,216)	(\$2,249)	(\$2,284)
Department of Emergency Management	(428)	(428)	(428)	(428)
Administrative Tax Appeals	(415)	(415)	(415)	(415)
Law Department	(1,047)	-	-	-
Department of City Planning	(222)	(208)	(208)	(211)
Department of Investigation	(331)	(336)	(341)	(347)
Civilian Complaint Review Board	(39)	(39)	(39)	(23)
City Clerk	(440)	(440)	(440)	(440)
Financial Information Services Agency	(2,203)	(1,816)	(1,816)	(1,816)
Office of Payroll Administration	(2,655)	(2,288)	(2,288)	(2,288)
Equal Employ Practices Comm	(125)	(75)	(75)	(75)
Landmarks Preservation Comm.	(532)	(508)	(472)	(460)
NYC Taxi and Limousine Comm	(2,951)	(1,884)	(1,359)	(1,058)
Commission on Human Rights	(208)	-	-	-
Conflicts of Interest Board	(41)	(15)	(15)	(15)
Office of Collective Bargaining	(309)	(182)	(182)	(182)
Department of Probation	(2,325)	(1,386)	(1,414)	(1,444)
Department of Small Business Services	(8,593)	(7,972)	(7,973)	(7,973)
Department of Buildings	(9,135)	(9,135)	(9,135)	(9,135)
Office of Administrative Trials & Hearings	(3,322)	(3,322)	(3,322)	(3,322)
Business Integrity Commission	(605)	-	-	-
Department of Information Technology and Telecommunication	(23,412)	(9,873)	(7,766)	(7,799)
Department of Records and Information Services	(455)	(458)	(460)	(463)
Department of Consumer Affairs	(2,306)	(2,306)	(2,306)	(2,306)
Public Administrator - Queens	(305)	(305)	(305)	(305)
SUBTOTAL	(\$64,592)	(\$45,607)	(\$43,008)	(\$42,789)
ALL OTHER ELECTED OFFICIALS				
Borough President - Manhattan	(\$137)	(\$137)	(\$137)	(\$137)
Borough President - Bronx	(178)	(178)	(178)	(178)
Borough President - Brooklyn	(168)	(168)	(168)	(168)
Borough President - Queens	(154)	(154)	(154)	(154)
Borough President - Staten Island	(128)	(128)	(128)	(128)
Office of the Comptroller	(300)	(300)	(300)	(300)
Public Advocate	(83)	(83)	(83)	(83)
District Attorney - Manhattan	(382)	(382)	(388)	(395)
District Attorney - Bronx	(252)	(252)	(257)	(262)
District Attorney - Brooklyn	(365)	(365)	(371)	(377)
District Attorney - Queens	(237)	(237)	(240)	(244)
District Attorney - Staten Island	(40)	(40)	(41)	(42)
Office of Prosecution and Special Narcotics	(83)	(83)	(84)	(85)
SUBTOTAL	(\$2,507)	(\$2,507)	(\$2,529)	(\$2,553)
TOTAL - ALL OTHER AGENCIES	(\$67,099)	(\$48,114)	(\$45,537)	(\$45,342)

Agency Gap Closing Programs Summary

Headcount Reductions

2014

	Attrition	Layoff	Total
UNIFORMED FORCES			
Police Department - Uniform	-	-	-
- Civilian	-	-	-
Fire Department - Uniform	-	-	-
- Civilian	24	-	24
Department of Correction - Uniform	(260)	-	(260)
- Civilian	(133)	-	(133)
Department of Sanitation - Uniform	(92)	-	(92)
- Civilian	(32)	-	(32)
SUBTOTAL	(493)	-	(493)
HEALTH AND WELFARE			
Administration for Children's Services	-	-	-
Department of Social Services	(385)	-	(385)
Department of Homeless Services	25	-	25
Department of Youth and Community Development	-	-	-
Department of Health and Mental Hygiene	(54)	(77)	(131)
SUBTOTAL	(414)	(77)	(491)
OTHER MAYORAL			
New York Research Library	-	-	-
New York Public Library	-	-	-
Brooklyn Public Library	-	-	-
Queens Borough Public Library	-	-	-
Department for the Aging	-	-	-
Department of Cultural Affairs	-	-	-
Housing Preservation and Development	(10)	(2)	(12)
Department of Environmental Protection	(1)	-	(1)
Department of Finance	-	-	-
Department of Transportation	(117)	(27)	(144)
Department of Citywide Administrative Services	(75)	-	(75)
All Other Agencies	(105)	(6)	(111)
SUBTOTAL	(308)	(35)	(343)
MAJOR ORGANIZATIONS			
Department of Education - Peds	-	-	-
-Civilians	-	-	-
SUBTOTAL	-	-	-
Total Agency Programs	(1,215)	(112)	(1,327)

Agency Gap Closing Programs Summary

Headcount Reductions

2014

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

II.

Agency Gap Closing Programs

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2014	2015	2016	2017
Police Department					
<u>United Nations Reimbursement</u> The Department anticipates additional federal revenue associated with the UN security reimbursement.		(15,983)	--	--	--
<u>Reimbursement of Traffic Control Costs</u> The Department will be reimbursed for 100% traffic control costs, including fringe benefits, for athletic non-charitable events.		(5,337)	--	--	--
Total Agency: PEG Program		(21,320)	--	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Fire Department						
<u>Grants Fringe Savings</u> The Fire Department will reimburse the miscellaneous budget with Federal revenue claimed for fringe costs under Department of Homeland Security (DHS) grants.			(5,000)	--	--	--
<u>Probationary Firefighter CFR Training Charge</u> Firefighters who receive Certified First Responder certification during the Fire Academy reimburse the Department for this training through payroll deductions. The Department will receive PEG credit for this expense offset.			(110)	(325)	(309)	(300)
<u>Fire Prevention Revenue</u> The Bureau of Fire Prevention will increase inspection revenues generated by the Fire Alarm Inspection, Technology Management Fire Alarm Communications and Licensed Places of Public Assembly Units.	24	-- C	(2,053)	(2,109)	(2,066)	(2,030)
<u>WTC/Zadroga Grant Reimbursement</u> The Fire Department will receive funding to cover expenses related to World Trade Center Health under Federal Zadroga legislation. Under Federal Zadroga legislation, World Trade Center Health funding is provided through June 30th, 2016.			(2,578)	(2,578)	(2,578)	--
Total Agency: PEG Program	24	-- C	(9,741)	(5,012)	(4,953)	(2,330)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Correction						
<u>Civilian Vacancy Reduction</u> Reduction of 100 vacant civilian positions. This reduction represents 6% of the authorized civilian headcount.	(100)	-- C	(8,086)	(8,206)	(8,346)	(8,496)
<u>Northern Border Prosecution Initiative Federal Revenue</u> Federal Northern Border Prosecution Initiative revenue to account for additional anticipated revenue in FY2013 and FY2014.			(1,000)	--	--	--
<u>Courier Service Savings</u> OTPS savings due to a change in courier services.			(143)	(143)	(143)	(143)
<u>Construction Vehicles Lease Reduction</u> OTPS savings due to a reduction of leased vehicles.			(84)	(168)	(168)	(168)
<u>Reduce Medically Monitored Correction Officer Follow-Up Visits</u> Savings associated with a revision in medically monitored staff policy.			(300)	(300)	(300)	(300)
<u>Reduce Adolescent Punitive Segregation Capacity</u> Savings achieved via the conversion of an adolescent punitive segregation housing unit to a general population housing unit.			(323)	(323)	(323)	(323)
<u>Reorganize Support Services Division</u> Reduction of seven vacant civilian positions due to the centralization of Support Services Division staff.	(7)	-- C	(627)	(635)	(645)	(655)
<u>Post Reductions</u> Elimination of one Assistant Deputy Warden post at the firing range and one Correction Officer post at the transportation garage.	(2)	-- U	(251)	(254)	(256)	(259)
<u>Cancel Re-opening of the Queens Detention Complex</u> Cancellation of the January 2013 re-opening of the Queens Detention Complex.	(208)	-- U	(24,233)	--	--	--
	(26)	-- C				
<u>Five Day Recreation Schedule</u> Reduction of 50 uniform positions due to the compression of the inmate recreation schedule from 7 days per week to 5 days. Weekly recreation time will increase by 30 minutes to 7.5 hours a week.	(50)	-- U	(5,030)	(5,090)	(5,160)	(5,235)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Correction						
<u>Four Day Visit Schedule</u> Savings associated with a revision of the inmate visit policy. There will be no change in services offered.			(1,285)	(1,285)	(1,285)	(1,285)
Total Agency: PEG Program	(260)	– U	(41,362)	(16,404)	(16,626)	(16,864)
	(133)	– C				

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Sanitation						
<u>Waste Export Surplus</u> The Department anticipates a surplus in the waste export budget in FY 2014 due to lower tonnage and changes in long-term contract schedules.			(57,174)	--	--	--
<u>Marine Transfer Station (MTS) Staffing</u> Full funding for the operation of the marine transfer stations is not needed in FY 2014.	(92)	-- U	(18,550)	--	--	--
	(32)	-- C				
Total Agency: PEG Program	(92)	-- U	(75,724)	--	--	--
	(32)	-- C				

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel	(City Funds in 000's)			
	Plan as of 6/30/14	2014	2015	2016	2017
Attrition Layoff					
Administration for Children's Services					
<u>Fringe Benefits Reimbursement</u> Increase in the federally negotiated fringe reimbursement rate in 2013 and 2014 will result in additional revenues.		(27,650)	--	--	--
<u>Revenue Realignment</u> Realignment of funding supporting the homemaking program.		(2,535)	(2,535)	(2,535)	(2,535)
<u>Foster Care Tuition Reestimate</u> Savings from a decline in the number of children in residential foster care attending a specialized school.		(4,480)	(4,480)	(4,480)	(4,480)
<u>Child Care Provider Fraud Detection</u> Data analysis will identify and enable the Department to address inappropriate child care payments.		(6,000)	(6,000)	(6,000)	(6,000)
<u>Revised Eligibility Process for Post Transitional Child Care</u> Provides contracted slots for children completing a one year transition period after leaving the public assistance rolls.		(5,287)	(5,287)	(5,287)	(5,287)
<u>Administrative Savings</u> Savings from consolidating administrative leases.		(606)	(606)	(606)	(606)
Total Agency: PEG Program		(46,558)	(18,908)	(18,908)	(18,908)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Social Services						
<u>Fringe Benefits Reimbursement</u> Increase in the federally negotiated fringe reimbursement rate in 2013 and 2014 will result in additional revenues.			(32,570)	--	--	--
<u>Supportive Housing Accruals</u> Natural delays in the procurement and development of congregate housing units will produce one-time savings.			(4,574)	--	--	--
<u>Capital Reimbursement</u> Reflects State and federal reimbursement for capital construction projects.			(1,390)	--	--	--
<u>Medical Support Enforcement</u> Re-estimate of incentive payments that the City retains for enforcing and collecting Medical Support.			(253)	(253)	(253)	(253)
<u>HIV/AIDS Program Efficiencies</u> Applies cash assistance budgeting rules for non-medically eligible adult members of HIV/AIDS households and aligns rental assistance levels with medical necessity.			(2,455)	(3,893)	(3,893)	--
<u>Revenue Maximization</u> Maximizes federal reimbursement for eligible benefit issuances.			(2,937)	(2,937)	(2,937)	(2,937)
<u>Client Services Re-engineering</u> Re-engineering is a multi-year effort that will use 21st century technology and a re-designed business process to modernize HRA interactions with clients, reduce administrative costs and improve program integrity.	(385)	--	(1,777)	(22,440)	(39,465)	(45,459)
Total Agency: PEG Program	(385)	--	(45,956)	(29,523)	(46,548)	(48,649)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Homeless Services						
<u>Employment Initiative</u> Temporary, subsidized jobs for shelter residents will enable a successful transition into the community.			(4,384)	(4,384)	(4,384)	(4,384)
<u>Reimbursement for Shelter Medical Services</u> Maximizes Medicaid reimbursement for on-site medical services for shelter residents.			(2,000)	(3,000)	(3,000)	(3,000)
<u>Fraud Detection</u> Additional data analysis will avoid duplicate payments for individuals and families across agencies.			(1,000)	(1,000)	(1,000)	(1,000)
<u>Single Adult Shelter Reapplications</u> Single adults who do not utilize their assigned shelter for more than 30 days will be required to reapply for shelter.	13	--	(4,060)	(5,139)	(5,139)	(5,139)
<u>Electronic Census Monitoring</u> New electronic attendance verification system will reduce inappropriate care day payments and improve claiming rates.	12	--	(733)	(1,858)	(2,058)	(2,058)
Total Agency: PEG Program	25	--	(12,177)	(15,381)	(15,581)	(15,581)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2014	2015	2016	2017
Department of Youth and Community Development					
<u>Out of School Time (OST)</u> Reduces funding for the Out of School Time (OST) program to 2012 Executive budget level.		(10,000)	--	--	--
Total Agency: PEG Program		(10,000)	--	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Health and Mental Hygiene						
<u>Fringe Revenue</u> An increase in the federally negotiated fringe reimbursement rate will result in additional revenue.			(2,177)	--	--	--
<u>Central Administrative Efficiencies</u> The Department will achieve efficiencies through attrition, vacancy reductions, and reductions to consultant services, in the Office of the Commissioner, the Office of the Chief Operating Officer, Administration, Finance, and Communication.	(6)	--	(899)	(1,119)	(1,132)	(1,146)
<u>Central Administrative Efficiencies - Layoffs</u> The Department will layoff staff in various bureaus, including Communications, the Office of General Counsel, and Information Technology.	--	(12)	(793)	(865)	(882)	(896)
<u>Consolidation Savings</u> The Department is strategically reconfiguring services relative to customer service and community need, maximizing space utilization and reducing lease costs.	(2)	--	(1,356)	(1,757)	(1,779)	(1,782)
<u>Consolidation Savings - Layoffs</u> The Department is strategically reconfiguring services relative to customer service and community need, maximizing space utilization and producing efficiencies in staffing.	--	(23)	(1,424)	(1,572)	(1,607)	(1,644)
<u>Program Reductions and Efficiencies</u> The Department will eliminate vacant positions, maximize revenue, and achieve OTPS efficiencies in HIV, Childcare Inspections, Veterinary and Pest Control Services, Epidemiology Services, Mental Hygiene, and other support activities.	(12)	--	(2,014)	(2,034)	(2,058)	(2,082)
<u>Program Reductions and Efficiencies - Layoffs</u> The Department will layoff staff in HIV, Immunization, Childcare Inspections, Veterinary & Pest Control Services, Epidemiology Services, and other support activities. Reductions in HIV staff may lead to delays in partner notification.	--	(14)	(1,062)	(1,162)	(1,186)	(1,211)
<u>Obesity Prevention</u> The Food Service Establishment Program will enforce the Sugar Sweetened Beverage initiative with existing staff, eliminating unfilled positions and related OTPS.	(19)	--	(1,159)	(1,126)	(1,152)	(1,181)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Health and Mental Hygiene						
<u>School Health Efficiencies</u> School Health will eliminate vacant positions in its administrative offices.	(8)	--	(690)	(703)	(718)	(735)
<u>School Health - Layoffs</u> School health will eliminate education staff for the Condom Availability Program with no impact to condom distribution.	--	(10)	(598)	(677)	(697)	(718)
<u>AC&C Efficiencies</u> The Department will reduce the AC&C contract to reflect anticipated underspending.			(200)	--	--	--
<u>Queens Detention Facility</u> The Queens Detention Facility will no longer be opened as swing space during construction at Riker's, eliminating the need for health services at this location.	(4)	--	(5,399)	--	--	--
<u>Mental Hygiene Program Reductions and Efficiencies</u> The Division of Mental Hygiene will use existing grants to finance positions and contracts, and reduce administrative costs for Early Intervention.			(1,741)	(2,128)	(2,135)	(2,142)
<u>Mental Hygiene Contracts</u> DOHMH will reduce funding to CBOs and HHC for substance abuse, work readiness programs, and intensive care coordination services.			(2,884)	(3,234)	(3,234)	(3,234)
<u>School Based Health Centers</u> The Department will eliminate supplemental funding for four School Based Health Centers.			(775)	(775)	(775)	(775)
<u>Community Outreach, Education and Clinical Services</u> The Department will reduce vacant positions in Environmental Disease Prevention and in the East Harlem Asthma Center of Excellence.	(3)	--	(648)	(1,251)	(1,255)	(1,260)
<u>Community Outreach, Education and Clinical Services - Layoffs</u> The Department will layoff one of two Immunization clinic teams and three outreach staff in the East Harlem Asthma Center of Excellence.	--	(15)	(700)	(787)	(808)	(831)
<u>School Health Vision Screening Program</u> School Health will implement efficiencies within the vision screening program.	--	(3)	(285)	(386)	(432)	(480)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Health and Mental Hygiene						
<u>OCME Fringe Revenue</u> OCME will claim additional revenue as a result of an increase in the grant fringe rate.			(61)	--	--	--
<u>OCME OTPS Efficiencies</u> OCME will achieve savings by realigning its facilities budget based on expenditures.			(361)	(350)	(337)	(337)
<u>OCME OTPS Reductions</u> OCME will achieve OTPS savings by maximizing grant revenue and realigning budget to spending agency-wide.			(249)	(249)	(249)	(249)
<u>OCME IT Reductions</u> OCME will achieve savings through IT reductions.			(163)	(163)	(50)	(50)
Total Agency: PEG Program	(54)	(77)	(25,638)	(20,338)	(20,486)	(20,753)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2014	2015	2016	2017
New York Research Library					
<u>FY 2014 November PEG</u> Reduction to the New York Research Library.		(1,281)	(1,281)	(1,281)	(1,281)
Total Agency: PEG Program		(1,281)	(1,281)	(1,281)	(1,281)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
New York Public Library						
<u>FY 2014 November PEG</u> Reduction to the New York Public Library.			(6,218)	(6,218)	(6,218)	(6,218)
Total Agency: PEG Program			(6,218)	(6,218)	(6,218)	(6,218)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)				
	Attrition	Layoff	2014	2015	2016	2017
Brooklyn Public Library						
<u>FY 2014 November PEG</u> Reduction to the Brooklyn Public Library.			(4,657)	(4,657)	(4,657)	(4,657)
Total Agency: PEG Program			(4,657)	(4,657)	(4,657)	(4,657)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2014	2015	2016	2017
Queens Borough Public Library					
<u>FY 2014 November PEG</u> Reduction to the Queens Borough Public Library.		(4,566)	(4,566)	(4,566)	(4,566)
Total Agency: PEG Program		(4,566)	(4,566)	(4,566)	(4,566)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)				
	Attrition	Layoff	2014	2015	2016	2017
Department of Cultural Affairs						
<u>FY 2014 November Plan PEG</u>			(8,092)	(8,092)	(8,092)	(8,092)
Reduction to the Department of Cultural Affairs.						
Total Agency: PEG Program			(8,092)	(8,092)	(8,092)	(8,092)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Housing Preservation and Development						
<u>Vacate 94 Old Broadway Site Office</u> The Department of Housing Preservation and Development will close its Code Enforcement site office located at 94 Old Broadway.			(153)	(204)	(204)	(204)
<u>Housing Litigation Division Restructuring</u> The Department of Housing Preservation and Development will reduce one attorney in the Housing Litigation Division to reflect the decline in the Division's caseload.	(1)	--	(106)	(108)	(109)	(111)
<u>Contract Administration</u> The Department of Housing Preservation and Development will reduce two administrative support staff in the Division of Neighborhood Preservation.	--	(2)	(171)	(173)	(176)	(179)
<u>Demolition Reduction</u> The Department of Housing Preservation and Development will reduce the agency demolition budget as the result of a decline in demolition activity prior to Superstorm Sandy.			(1,500)	(1,500)	(1,500)	(1,500)
<u>Neighborhood Restore</u> The Department of Housing Preservation and Development will utilize Community Development Block Grant funds to offset subsidies currently provided with tax levy funding.			(700)	(700)	(700)	(700)
<u>Consolidation of FMS Unit</u> The Department of Housing Preservation and Development will eliminate the FMS Unit in the Division of Fiscal Affairs as a result of increased availability and utilization of FISA online training programs for agency staff.	(2)	--	(176)	(179)	(182)	(185)
<u>Future Year Attrition</u> The Department of Housing Preservation and Development will achieve savings through planned attrition.	(7)	--	(509)	(518)	(528)	(538)
<u>Increased Collections from Waterside/North Waterside</u> The Department of Housing Preservation and Development will collect additional revenue from Waterside and North Waterside due to an increase in the assessed value.			(585)	(617)	(617)	(617)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Housing Preservation and Development						
<u>Heat and Hot Water Compliance Fee</u> The Department of Housing Preservation and Development will collect increased revenue from new violation and inspection fees associated with heat and hot water violations.			(25)	(50)	(50)	(50)
<u>Mortgage Service Fee Revenue</u> The Department of Housing Preservation and Development will generate additional revenue from a fee increase in mortgage refinancing-related requests.			(236)	(236)	(236)	(236)
<u>Additional Principal and Interest</u> The Department of Housing Preservation and Development will receive additional revenue from new financing terms associated with an HPD rehabilitation project.			(21)	(21)	(21)	(21)
<u>Mitchell Lama Shelter Rent</u> The Department of Housing Preservation and Development will receive increased shelter rent payments from a Mitchell Lama in Brooklyn.			(171)	(171)	(171)	(171)
<u>HPD Fringe Contribution</u> The Department of Housing Preservation and Development will utilize federal funds to cover fringe expenses associated with the administration of federal grants.			(600)	(600)	(600)	(600)
<u>SCRIE Recapture</u> The Department of Housing Preservation and Development has identified ineligible households receiving SCRIE benefits. This will allow the City to recapture previously exempted property taxes.			(99)	(99)	(99)	(99)
<u>VOIP Implementation</u> The Department of Housing Preservation and Development will achieve telecommunication savings through technology upgrades.			(593)	(593)	(593)	(593)
Total Agency: PEG Program	(10)	(2)	(5,645)	(5,769)	(5,786)	(5,804)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Environmental Protection						
<u>Additional Superfund Amendments and Reauthorization Act (SARA) Right-to-Know Fees</u> The Department will collect additional revenue due to an online registration and payment system for hazardous material storage.			(160)	(160)	(160)	(160)
<u>Elimination of PS Funding</u> Funding that was added to the Biowatch program for the City Laborers collective bargaining agreement will be eliminated. The program is Federally funded and the grant will cover the salary increase.			(85)	(85)	(85)	(85)
<u>DEP Permits</u> The Department will collect additional revenue from an increase in the issuance of asbestos permits and various boiler certifications and registrations.			(785)	(785)	(785)	(785)
<u>Transfer Position to Utility</u> The duties of this position are being fully utilized by the water and sewer system. The funding for this position will be transferred to the Utility budget.	(1)	--	(192)	(193)	(194)	(196)
<u>Increase E-Designation Fees</u> The Department will collect additional revenue from an increase in fees for the review of technical documents required for the Environmental Designation Program, which provides expert assistance for development of contaminated brownfield properties.			(86)	(86)	(86)	(86)
<u>Energy Program Reduction</u> The Department will realize savings through reductions to the Energy Program PS budget and consulting contracts.			(192)	(192)	(192)	(192)
<u>Landfill Program Reduction</u> Savings will be achieved through reductions to contracts at three of the landfills currently operated by the Department.			(195)	(195)	(195)	(195)
Total Agency: PEG Program	(1)	--	(1,695)	(1,696)	(1,697)	(1,699)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel	(City Funds in 000's)			
	Plan as of 6/30/14	2014	2015	2016	2017
Attrition Layoff					
Department of Finance					
<u>Exemptions Verification</u> The Department of Finance will conduct a more robust review of the following programs: 1) Industrial and Commercial Incentive Program (ICIP) 2) Commercial Revitalization Program (CRP) 3) Commercial Expansion Program (CEP) 4) Not-for-Profit (NFP) Exemptions and 5) Parsonage.		(13,455)	(14,462)	(15,522)	(16,065)
<u>Increase Collection of ECB Fines</u> The Department will increase collection of Environmental Control Board debt in judgment through the use of outside collection agencies.		(2,650)	(2,650)	(2,650)	(2,650)
<u>Increase in Correspondence Audits</u> The Department of Finance will expand its correspondence auditing capabilities by using third-party data sources, more advanced data mining capabilities with advanced technology, and enhanced correspondence process. This will raise additional revenue.		(3,000)	(3,000)	(3,000)	(3,000)
Total Agency: PEG Program		(19,105)	(20,112)	(21,172)	(21,715)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Transportation						
<u>Signal Maintenance Contract Savings</u> The Department received lower than estimated bids for traffic signal maintenance contracts.			(4,082)	(1,701)	--	--
<u>Red Light Camera Contract Savings</u> Red light camera contract savings.			(2,195)	(2,195)	(2,195)	(2,195)
<u>Install LED Lights</u> Energy and maintenance savings from the replacement of 2,500 lights on the FDR Drive, Henry Hudson Parkway, and in Central Park.			(211)	(229)	(229)	(229)
<u>Eliminate St. George Terminal Lower Level Boarding</u> Completely eliminate lower level boarding and disembarking at the St. George Ferry Terminal beginning in FY 2015. This would require all passengers to transit through the upper level of the ferry terminal.			-	(1,525)	(1,529)	(1,534)
<u>Information Technology Attrition Reduction</u> Reduction of two information technology positions through attrition.	(2)	--	(251)	(254)	(257)	(260)
<u>Eliminate Fleet Services Vacancies</u> Eliminate five existing administrative vacancies from the Department's Fleet Services division.	(5)	--	(320)	(326)	(333)	(341)
<u>Bridge Painting Seasonalization</u> The Department will seasonalize bridge painter positions.	--	(27)	(469)	(477)	(487)	(497)
<u>Federal Funding Switch for Bridge Inspections</u> Federal funding switch for bridge inspections.	(34)	--	(3,066)	--	--	--
<u>State Funding Switch for Traffic Signs</u> State Consolidated Highway Improvement Program (CHIPS) funding switch for traffic sign manufacturing and installation.	(24)	--	(2,682)	--	--	--
<u>State Funding Switch for Bridge Flag Repair</u> State Consolidated Highway Improvement Program (CHIPS) funding switch for bridge in-house flag repair work.	(12)	--	(1,489)	--	--	--
<u>State Funding Switch for Bridge Painting</u> State Consolidated Highway Improvement Program (CHIPS) funding switch for bridge painting.	(13)	--	(1,543)	--	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Transportation						
<u>Federal Funding Switch for Port Security</u> Federal funding switch for explosive detection canine services.			(1,798)	(1,022)	--	--
<u>Federal Funding Switch for Automated Traffic Management System (ATMS)</u> Federal funds will replace City funds supporting the signal maintenance contract expenses for automated traffic control signs.			(2,396)	--	--	--
<u>Federal Funding Switch for Dockbuilding</u> Federal Transit Administration (FTA) funding to support Staten Island Ferry dockbuilding operation.	(12)	--	(1,725)	--	--	--
<u>Parking Attrition Reduction</u> Parking attrition reduction of 7 city parking equipment service workers (CPESW) in meter collections and 8 traffic device maintainers (TDM) in meter maintenance.	(15)	--	(920)	(938)	(959)	(982)
<u>Establish New Parking Meter Areas</u> The Department of Transportation will establish new commercial and passenger parking meter areas within Lower Manhattan. The agency will install 428 new multi-space meters.			(6,763)	(6,763)	(6,763)	(6,763)
<u>Revised Hourly & Monthly Permit Rate Increases in Municipal Garages</u> The Department will implement rate increases in 7 of the City's 9 municipal parking garages. In 5 of the garages, the monthly permit rate has been increased an average of approximately 20%. Also the hourly rates will be incrementally increased for 3 of these parking garages.			(1,924)	(3,126)	(3,126)	(3,126)
<u>Revised Permit Rate Increases in Municipal Parking Fields</u> The Department has increased quarterly permit rates by an average of approximately 20% in 10 of the City's 33 municipal parking fields. Permit rates did not change in parking fields located in Hurricane Sandy-affected areas.			(83)	(814)	(814)	(814)
<u>Raise Hourly Parking Rate South of 96th Street</u> The Department will implement passenger rate changes from \$3.00 to \$3.50 per hour south of 96th Street in Manhattan.			(4,823)	(4,989)	(4,989)	(4,989)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Transportation						
<u>Raise Hourly Parking Rate Between 96th and 110th Streets</u> The Department will implement passenger rate changes from \$1.00 to \$1.50 per hour between 96th and 110th Streets in Manhattan.			(142)	(142)	(142)	(142)
<u>Bus Lane Camera Expansion Revenue</u> The Department will install 65 additional bus lane cameras to help enforce bus lane restrictions on Select Bus Service routes.			(2,656)	(3,147)	(2,111)	(2,111)
<u>Staten Island Ferry Retail Revenue</u> The Department will generate additional rental income at the St. George and White Hall Ferry Terminals from current and pending leases.			(1,121)	(1,121)	(1,121)	(1,121)
<u>Increase Highway Inspection and Quality Assurance (HIQA) Summons Fines</u> The Department will generate additional revenue by increasing the fine amount of four HIQA violations.			(337)	(303)	(273)	(245)
<u>Miscellaneous Revenue Re-Estimates</u> The Department will generate additional baseline revenue from Revocable Consents, Sidewalk Interruption Permits, Bus Franchises, and Concession Rents.			(924)	(924)	(924)	(924)
Total Agency: PEG Program	(117)	(27)	(41,920)	(29,996)	(26,252)	(26,273)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Citywide Administrative Services						
<u>Property Sales</u> DCAS will generate additional revenue from an anticipated property sale.			(10,000)	--	--	--
<u>Commercial Rents</u> DCAS will generate additional revenue from various long-term and Urban Development Corporation commercial agreements.			(258)	--	--	--
<u>Savings from Lease Audits</u> Asset Management staff perform audits of leases occupied by City agencies, which has resulted in rent credits.			(1,500)	--	--	--
<u>Administration Vacancy Elimination</u> Elimination of two vacancies in Administration.	(2)	--	(166)	(168)	(171)	(174)
<u>PS Savings in Energy Management</u> PS savings due to a staff analyst on leave for two years.	(1)	--	(110)	--	--	--
<u>PS Budget Funding Shift.</u> Transfer of fifty-three City funded staff to State funds.	(53)	--	(1,802)	--	--	--
<u>Elimination of Discount for Civil Service Exam Filing Fee</u> DCAS will eliminate the \$5 online civil service exam filing fee discount.			(260)	(260)	(260)	(260)
<u>Elimination of Parking Card Sales Vacancy</u> Elimination of one position related to discontinued sale of parking cards.	(1)	--	(55)	(56)	(57)	(59)
<u>Reduction in Printing Expenses.</u> Reduction in expenses due to not printing the Green book in FY 2013 and FY 2014.			(100)	--	--	--
<u>Fewer DCAS Copiers at One Centre Street</u> DCAS occupied floors will have only two copiers per floor resulting in the removal of sixteen copiers.			(49)	(49)	(49)	(49)
<u>Energy Management Personnel Funding Shift to IFA</u> Shift of two Energy Management engineering staff to IFA Funding.	(2)	--	(199)	(201)	(204)	(207)
<u>Asset Management Vacancy Elimination</u> Elimination of vacancy in Asset Management.	(1)	--	(101)	(103)	(104)	(106)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Citywide Administrative Services						
<u>New York City Fleet Non- Replacement of Attrition</u> PS savings associated with attrition in NYC Fleet.	(3)	--	(336)	(340)	(343)	(349)
<u>Fleet - OTPS Reduction</u> Savings from DCAS fleet reduction of ten vehicles.			(61)	(20)	--	--
<u>Internal Audit Position Elimination</u> Elimination of vacancy in Internal Audit.	(1)	--	(153)	(154)	(155)	(157)
<u>Overtime Reduction</u> Fifty percent reduction of overtime for DCAS IT.			(150)	(150)	(150)	(150)
<u>Human Capital Vacancies Elimination</u> Elimination of seven vacancies in Human Capital.	(7)	--	(501)	(510)	(519)	(530)
<u>Asset Management Vacancies Elimination</u> Elimination of two vacancies in Asset Management.	(2)	--	(137)	(139)	(142)	(145)
<u>Office of Citywide Purchasing Vacancies Elimination</u> Elimination of two vacancies in the Office of Citywide Purchasing.	(2)	--	(128)	(130)	(133)	(136)
<u>Reduce IT Maintenance Support</u> Elimination of Web Ex and fifty percent reduction in discretionary OTPS.			(197)	(197)	(197)	(197)
<u>Lease Savings</u> Lease savings from move to City owned space.			(347)	(208)	(208)	(208)
Total Agency: PEG Program	(75)	--	(16,610)	(2,685)	(2,692)	(2,727)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)				
	Attrition	Layoff	2014	2015	2016	2017
Department of Education						
<u>Related Services</u>			(19,000)	(19,000)	(19,000)	(19,000)
Re-estimate of contractual expenses for Related Services based on recent costs.						
<u>SE Contract Schools</u>			(45,000)	(45,000)	(45,000)	(45,000)
Re-estimate of contractual expenses for In-State and Out-of-State special education schools based on recent costs.						
<u>SE PreK</u>			(26,000)	(26,000)	(26,000)	(26,000)
Re-estimate of contractual expenses for Special Education Pre-Kindergarten tuition based on recent costs.						
<u>Recognition of Revenue</u>			(60,000)	(28,000)	(28,000)	(28,000)
City Tax Levy savings from recognition of Education Construction Fund and Food revenue.						
<u>SE PreK Transportation Savings</u>			(13,472)	(13,472)	(13,472)	(13,472)
Savings from new Special Ed Pre-K transportation contracts.						
<u>Admin in Schools - PS Efficiencies</u>			(4,096)	(4,096)	(4,096)	(4,096)
PS efficiencies within centrally managed programs for schools.						
<u>Admin in Schools - OTPS Efficiencies</u>			(18,042)	(18,042)	(18,042)	(18,042)
OTPS efficiencies within centrally managed programs for schools.						
<u>School Support - PS Efficiencies</u>			(2,509)	(2,509)	(2,509)	(2,509)
PS efficiencies within regional administration - school support programs.						
<u>School Support - OTPS Efficiencies</u>			(1,021)	(1,021)	(1,021)	(1,021)
OTPS efficiencies within regional administration - school support programs.						
<u>Technology OTPS Efficiencies</u>			(1,694)	(1,694)	(1,694)	(1,694)
Technology OTPS efficiencies within school OTPS and central administration.						
<u>Central Admin - PS Efficiencies</u>			(16,577)	(16,577)	(16,577)	(16,577)
PS efficiencies within central administration.						
<u>Central Admin - OTPS Efficiencies</u>			(24,728)	(24,728)	(24,728)	(24,728)
OTPS efficiencies within central administration.						

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel	(City Funds in 000's)			
	Plan as of 6/30/14	2014	2015	2016	2017
Attrition Layoff					
Department of Education					
<u>Operations - PS Efficiencies</u> Operational efficiencies within facilities PS and supporting administration.		(8,784)	(8,784)	(8,784)	(8,784)
<u>Operations - OTPS Efficiencies</u> Operational efficiencies within facilities, transportation and food OTPS and supporting administration.		(10,274)	(10,274)	(10,274)	(10,274)
<u>Expense Adjustments</u> Re-estimate of District 75 PS, Related Services PS, Retiree Fringe and Transportation projections based on usage trends.		(38,000)	(38,000)	(38,000)	(38,000)
<u>School Lunch Fees</u> The Department of Education will increase the price of school lunch from \$1.50 to 2.50.		(8,800)	(8,800)	(8,800)	(8,800)
Total Agency: PEG Program		(297,997)	(265,997)	(265,997)	(265,997)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Mayoralty						
<u>Mayor's Office PS Reductions</u> The Mayor's Office will eliminate 10 vacancies in FY 2014 and out and eliminate a current PS surplus.	(22)	--	(2,051)	(2,078)	(2,110)	(2,143)
<u>Office of Labor Relations - PS Reduction</u> Office of Labor Relations will reduce one full-time vacancy.	(1)	--	(87)	(88)	(89)	(91)
<u>Office of Labor Relations - Funding Shift</u> Office of Labor Relations will shift the salary of one position from City to grant funding.			(50)	(50)	(50)	(50)
Total Agency: PEG Program	(23)	--	(2,188)	(2,216)	(2,249)	(2,284)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2014	2015	2016	2017
Debt Service					
<u>Debt Service Savings</u> To reflect the impact of debt refinancing transactions,lower assumed short term interest rates,lower assumed variable interest rates, and lower realized rates on actual debt issuance		(229,971)	--	--	--
Total Agency: PEG Program		(229,971)	--	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)				
	Attrition	Layoff	2014	2015	2016	2017
Procurement Savings						
<u>Procurement Savings</u>			(55,519)	(55,519)	(55,519)	(55,519)
Eliminate the 2.5 percent Citywide OTPS inflator.						
Total Agency: PEG Program			(55,519)	(55,519)	(55,519)	(55,519)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Emergency Management						
<u>PS Funding Shift</u> Funding shift from City to Federal grants for PS expenditures.	(2)	--	(311)	(314)	(317)	(320)
<u>OTPS Funding Shift</u> Funding shift from City to Federal grants for OTPS expenditures.			(117)	(114)	(111)	(108)
Total Agency: PEG Program	(2)	--	(428)	(428)	(428)	(428)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Administrative Tax Appeals						
<u>Real Property Assessment Review</u> The Tax Commission has generated additional fee revenue above the current projection for real property assessment reviews.			(415)	(415)	(415)	(415)
Total Agency: PEG Program			(415)	(415)	(415)	(415)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2014	2015	2016	2017
Law Department					
<u>Sale of Streets</u> The Law Department will facilitate the disposition of four city streets in Brooklyn, Bronx and Queens in FY 2013 and FY 2014.		(1,047)	--	--	--
Total Agency: PEG Program		(1,047)	--	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of City Planning						
<u>PS Attrition Savings</u> To generate PS savings, DCP will eliminate two positions once they become vacant through attrition.	(2)	--	(168)	(170)	(173)	(176)
<u>OTPS Reductions</u> DCP will achieve savings by reducing its OTPS allocations for printer services, handheld communication devise and other administrative operations.			(54)	(38)	(35)	(35)
Total Agency: PEG Program	(2)	--	(222)	(208)	(208)	(211)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Investigation						
<u>Vacancy Reduction</u> Savings associated with eliminating four vacancies.	(4)	--	(331)	(336)	(341)	(347)
Total Agency: PEG Program	(4)	--	(331)	(336)	(341)	(347)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)				
	Attrition	Layoff	2014	2015	2016	2017
Civilian Complaint Review Board						
<u>OTPS Savings</u> OTPS savings due to a reduction in custodial and copier services.			(39)	(39)	(39)	(23)
Total Agency: PEG Program			(39)	(39)	(39)	(23)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2014	2015	2016	2017
City Clerk					
<u>Revenue Increases for City Clerk's Marriage Licenses and Ceremony Fees</u> Due to the Marriage Equality Act, the City Clerk has realized additional revenue in marriage licenses and ceremony fees.		(440)	(440)	(440)	(440)
Total Agency: PEG Program		(440)	(440)	(440)	(440)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel	(City Funds in 000's)			
	Plan as of 6/30/14	2014	2015	2016	2017
Attrition Layoff					
Financial Information Services Agency					
<u>Alternative Data Center Operation Cost</u> FISA was provided expense funding in the FY 2012 January Plan for projected operating expenses for the Alternative Data Center. Plans for the ADC have changed and FISA no longer needs the funding.		(1,763)	(1,816)	(1,816)	(1,816)
<u>Payroll Processing Fees</u> Both OPA and FISA will collect fee revenue to process the payrolls of several covered organizations. This agreement has been extended for one additional year and both agencies share in the revenue credit.		(440)	--	--	--
Total Agency: PEG Program		(2,203)	(1,816)	(1,816)	(1,816)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Office of Payroll Administration						
<u>Payroll Processing Fees</u> Both OPA and FISA will collect fee revenue to process the payrolls of several covered organizations. This agreement has been extended for one additional year and both agencies share in the revenue credit.	(20)	--	(2,655)	(2,288)	(2,288)	(2,288)
Total Agency: PEG Program	(20)	--	(2,655)	(2,288)	(2,288)	(2,288)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)				
	Attrition	Layoff	2014	2015	2016	2017
Equal Employ Practices Comm						
<u>Lease Savings</u> Lease savings from move to City owned space.			(125)	(75)	(75)	(75)
Total Agency: PEG Program			(125)	(75)	(75)	(75)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Landmarks Preservation Comm.						
<u>Landmarks Permit Fee Revenue</u> The Landmarks Preservation Commission will generate additional revenue from the continued growth in permit applications.	6	--	(532)	(508)	(472)	(460)
Total Agency: PEG Program	6	—	(532)	(508)	(472)	(460)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
NYC Taxi and Limousine Comm						
<u>PS Efficiencies</u> The Commission will eliminate 2 policy and 4 clerical vacancies.	(6)	--	(415)	(422)	(425)	(439)
<u>PS Under Spending</u> This initiative will reduce 13 vacancies in FY 2013.			(195)	--	--	--
<u>Taxi License Increase</u> The Commission will generate additional fee revenue based on projected volume increases for both For Hire Vehicle and Medallion driver licenses.			(400)	(400)	(400)	(400)
<u>Additional Taxi Fine Settlements</u> The Commission will generate additional revenue due to improved settlement processes and increased tow enforcement.	2	--	(1,941)	(1,062)	(534)	(219)
Total Agency: PEG Program	(4)	--	(2,951)	(1,884)	(1,359)	(1,058)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)				
	Attrition	Layoff	2014	2015	2016	2017
Commission on Human Rights						
<u>Lease Surplus Reduction</u> Savings associated with reduced lease costs from space consolidation.			(208)	--	--	--
Total Agency: PEG Program			(208)	--	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Conflicts of Interest Board						
<u>Additional Fine Revenue</u> COIB will realize additional fine revenue.			(26)	--	--	--
<u>OTPS Savings</u> Baseline reduction of projected OTPS surplus.			(15)	(15)	(15)	(15)
Total Agency: PEG Program			(41)	(15)	(15)	(15)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2014	2015	2016	2017
Office of Collective Bargaining					
<u>Lease Savings</u> Lease savings from move to City owned space.		(309)	(182)	(182)	(182)
Total Agency: PEG Program		(309)	(182)	(182)	(182)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Probation						
<u>Vacancy Reduction</u> A reduction of 32 vacancies in Adult and Juvenile Operations. No service impact is anticipated because workload has been absorbed by current staff.	(32)	--	(2,204)	(1,265)	(1,293)	(1,323)
<u>Lease Surplus Reduction</u> Savings associated with reduced lease costs from space consolidation.			(21)	(21)	(21)	(21)
<u>Telecommunications Savings</u> Reduction in telecommunications expenditures by leveraging existing technologies.			(25)	(25)	(25)	(25)
<u>Security Contract Reduction</u> Reduction in contractual expenditures through the use of probation staff.			(75)	(75)	(75)	(75)
Total Agency: PEG Program	(32)	--	(2,325)	(1,386)	(1,414)	(1,444)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Small Business Services						
<u>SBS Vacancy Eliminations</u> SBS will eliminate three vacancies in Neighborhood Development, Business Development and Workforce Development to generate PS savings.	(3)	--	(335)	(244)	(247)	(250)
<u>SBS Salary Savings</u> SBS will generate salary savings from the elimination of per-diem and mixed funded vacancies in the Executive and Business Development Units.			(45)	(45)	(45)	(45)
<u>SBS Layoffs</u> SBS will implement two layoffs in FY13. These are per diem positions that will not include headcount reductions.			(70)	(70)	(70)	(70)
<u>SBS PS Funding Reallocation</u> As part of an agency realignment, SBS will reallocate salary costs currently funded with tax levy to Federal Workforce Investment Act (WIA) funds.			(74)	(74)	(74)	(74)
<u>SBS OTPS Savings</u> SBS will achieve savings by reducing its OTPS allocations for its administrative and divisional operations.			(833)	(663)	(661)	(658)
<u>New Business Acceleration Team</u> NBAT will achieve PS savings through the elimination of one vacancy and the hire of new staff at less than budgeted salaries in FY13 and FY14, as well as achieve OTPS savings (FY14 only).	(1)	--	(165)	--	--	--
<u>EDC Increase in Contractual Payments</u> The Economic Development Corporation will increase its contractual payment to the City in FY 2013 and in the out years.			(5,008)	(5,008)	(5,008)	(5,008)
<u>EDC Reimbursement to the City - Heat, Light and Power</u> The Economic Development Corporation will reimburse the City for utility payments made on behalf of EDC managed properties.			(283)	(283)	(283)	(283)
<u>EDC Graffiti Removal Reduction</u> The Economic Development Corporation will lower its Graffiti Removal tax levy budget in FY13 and the out years, with no service reductions.			(49)	(55)	(55)	(55)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Small Business Services						
<u>EDC East River Ferry Reduction</u> The Economic Development Corporation will lower the East River Ferry Service tax levy budget in FY13 and the out years with no service changes. EDC will cover the reduction with a Participation Payment received from the operator of the service, for meeting certain milestones.			(196)	--	--	--
<u>NYC & Company Contract Reduction</u> NYC & Company will achieve its PEG through reductions in visitor services, international tourism representation, marketing promotions and personnel.			(1,036)	(1,036)	(1,036)	(1,036)
<u>PEG Restoration - NYC & Company Contract Reduction</u> A portion of NYC & Company's November Plan PEG will be restored.			350	350	350	350
<u>Trust for Governors Island Contract Reduction</u> The Trust for Governors Island will achieve its PEG through contract reductions in FY13 and in the out years.			(830)	(825)	(825)	(825)
<u>Red Hook and Midtown Community Courthouse Reduction</u> The Red Hook and Midtown Community Courthouse program will lower its FY13 tax levy budget through service reductions. The contract expires in the current FY.			(19)	(19)	(19)	(19)
Total Agency: PEG Program	(4)	—	(8,593)	(7,972)	(7,973)	(7,973)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2014	2015	2016	2017
Department of Buildings					
<u>Cost Validation Tool Update</u> DOB updated their cost of work estimates to more accurately reflect the true cost of construction. These updates are expected to increase revenue during the permit filing phase.		(9,135)	(9,135)	(9,135)	(9,135)
Total Agency: PEG Program		(9,135)	(9,135)	(9,135)	(9,135)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2014	2015	2016	2017
Office of Administrative Trials & Hearings					
<u>Additional ECB Fine Revenue</u> OATH will generate additional fine revenue from an increase in case processing and adjudications at the Environmental Control Board.		(2,568)	(2,568)	(2,568)	(2,568)
<u>Reduced Hearing Officer Hours</u> Reduced PS funding for part-time hearing officers at Health Tribunals.		(754)	(754)	(754)	(754)
Total Agency: PEG Program		(3,322)	(3,322)	(3,322)	(3,322)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel	(City Funds in 000's)			
	Plan as of 6/30/14	2014	2015	2016	2017
Attrition Layoff					
Business Integrity Commission					
<u>Additional Licensing and Photo ID Revenue</u> BIC will realize additional revenue from licensing medical and scrap metal waste businesses. FY 2014 additional revenue will be generated from market fees.		(50)	--	--	--
<u>Additional Revenue from Enforcement Initiatives</u> BIC will generate additional revenue from various new enforcement initiatives.		(383)	--	--	--
<u>Lease Savings</u> Lease savings realized through renegotiation of the current lease.		(172)	--	--	--
Total Agency: PEG Program		(605)	--	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Information Technology and Telecommunication						
<u>NICE Systems Upgrade Saving</u> 311 will realize savings from a NICE Systems upgrade for 3 years due to 3 years of warranty.			(154)	(154)	(154)	(154)
<u>Telecom Surplus</u> DoITT will eliminate a telecom surplus in 311.			(250)	(250)	(250)	(250)
<u>Remedy Contract PS Savings</u> The Department of Information Technology and Telecommunications is entering a contract to upgrade Remedy. Vendor upgrade and warranty services would eliminate the need for five positions.	(5)	--	(588)	(594)	(601)	(609)
<u>PS Reduction</u> The Department of Information Technology and Telecommunications will eliminate various positions through attrition.	(14)	--	(1,651)	(1,668)	(1,687)	(1,708)
<u>PSAC2 Verizon Maintenance Savings</u> ECTP will achieve savings as a result of delayed commencement of equipment maintenance and telephone circuit charges.			(3,300)	(1,896)	--	--
<u>Training Savings</u> ECTP will achieve savings due to a delay in start of training for PSAC 2.			(1,800)	--	--	--
<u>MOME - OTPS Reduction</u> Mayor's Office of Media and Entertainment will reduce scope of media incentives.			(1,942)	(1,942)	(1,942)	(1,942)
<u>Film Permit Revenue</u> The Mayor's Office of Media and Entertainment will generate additional revenue from the Film Permit Application Processing Fee.			(132)	(132)	(132)	(132)
<u>Cable Franchise Revenue</u> Based on historical and current collections, the Department will receive additional revenue from cable television franchises.			(5,500)	--	--	--
<u>Telecommunications Credit</u> The Department will receive telecommunications audit revenue from Verizon.			(2,000)	--	--	--

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Information Technology and Telecommunication						
<u>Procurement Card Rebates</u> The Department will receive a rebate from vendors that accept Procurement Cards equal to a portion of expenditures. Revenue will offset the cost of an Accounts Payable staff to pilot an expansion of the Citywide Procurement Card program for large contracts.	1	--	(2,000)	(2,000)	(2,000)	(2,000)
<u>OTPS Reductions</u> The Department of Information Technology and Telecommunications will implement agency-wide OTPS cuts including contract reductions and efficiency savings.			(792)	--	--	--
<u>Trust and Agency</u> The Department of Information Technology and Telecommunications will drawdown a Trust and Agency account to cover appropriate expenses.			(1,857)	--	--	--
<u>Reduce CUNY Funding</u> 311 will reduce the CUNY student workforce by three students (1.5 FTE's) in FY2014 and the out years.			(43)	(43)	(43)	(43)
<u>Reduce Overtime Funding</u> 311 will reduce overtime funding.			(129)	(129)	(129)	(129)
<u>Layoff Full-Time Staff</u> 311 will layoff three provisional administrative staff.	--	(3)	(244)	(248)	(252)	(256)
<u>Reduce FTEs by 10</u> 311 will reduce FTEs by 10.			(331)	(331)	(331)	(331)
<u>PSAC1 Maintenance Contract Replacement</u> ECTP will realize savings from re-solicitation of maintenance contract for the operation of 911-related systems at PSAC 1. These annual cost reductions do not result in reduction of service levels.			(699)	(486)	(245)	(245)
Total Agency: PEG Program	(18)	(3)	(23,412)	(9,873)	(7,766)	(7,799)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Department of Records and Information Services						
<u>Eliminate Full Time Positions</u> Elimination of two vacant positions.	(2)	--	(293)	(296)	(298)	(301)
<u>Revenue from Photo Sales</u> DORIS will generate additional revenue due to its online photo collection and anticipated new licensing agreements for the City's historical documents.			(162)	(162)	(162)	(162)
Total Agency: PEG Program	(2)	--	(455)	(458)	(460)	(463)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2014	2015	2016	2017
Department of Consumer Affairs					
<u>Fees on Sidewalk Cafes</u> The Department has realized additional sidewalk cafe revenue from increased collections of consent fees. FY 2013 revenue will partially offset one-time costs related to the Accela automated licensing system.		(2,306)	(2,306)	(2,306)	(2,306)
Total Agency: PEG Program		(2,306)	(2,306)	(2,306)	(2,306)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Public Administrator - Queens						
<u>Increased Commission Revenue</u> The Public Administrators will realize additional revenue from commissions paid to the City.			(305)	(305)	(305)	(305)
Total Agency: PEG Program			(305)	(305)	(305)	(305)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2014	2015	2016	2017
Borough President - Manhattan					
<u>PS Reduction</u> Reduction of Personal Services Budget for FY'14 and the out-years.		(137)	(137)	(137)	(137)
Total Agency: PEG Program		(137)	(137)	(137)	(137)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Borough President - Bronx						
<u>PS Reduction</u> Reduction of Personal Services Budget for FY'14 and the out-years.			(178)	(178)	(178)	(178)
Total Agency: PEG Program			(178)	(178)	(178)	(178)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14 Attrition Layoff	(City Funds in 000's)			
		2014	2015	2016	2017
Borough President - Brooklyn					
<u>PS Reduction</u> Reduction of Personal Services Budget for FY'14 and the out-years.		(168)	(168)	(168)	(168)
Total Agency: PEG Program		(168)	(168)	(168)	(168)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Borough President - Queens						
<u>PS Reduction</u> Reduction of Personal Services Budget for FY'14 and the out-years.	--	(3)	(154)	(154)	(154)	(154)
Total Agency: PEG Program	--	(3)	(154)	(154)	(154)	(154)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2014	2015	2016	2017
Borough President - Staten Island					
<u>PS Reduction</u> Reduction of Personal Services Budget for FY'14 and the out-years.		(128)	(128)	(128)	(128)
Total Agency: PEG Program		(128)	(128)	(128)	(128)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2014	2015	2016	2017
Office of the Comptroller					
<u>Increase in Affirmative Claims Revenue</u> The Comptroller's Office pursues claims against parties that have damaged City property. Increased collection efforts have resulted in the settlement of a higher volume of cases as well as increases in the average settlement per claim.		(300)	(300)	(300)	(300)
Total Agency: PEG Program		(300)	(300)	(300)	(300)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
Public Advocate						
<u>PS Reduction</u> Reduction of Personal Services Budget for FY'14 and the out-years.			(83)	(83)	(83)	(83)
Total Agency: PEG Program			(83)	(83)	(83)	(83)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
District Attorney - Manhattan						
<u>OTPS Savings</u> Reduction in OTPS budget.			(28)	(28)	(28)	(28)
<u>PS Savings</u> Reduction in PS budget.			(354)	(354)	(360)	(367)
Total Agency: PEG Program			(382)	(382)	(388)	(395)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)				
	Attrition	Layoff	2014	2015	2016	2017
District Attorney - Bronx						
<u>OTPS Savings</u> Reduction in OTPS budget.			(8)	(8)	(8)	(8)
<u>PS Savings</u> Reduction in PS budget.			(244)	(244)	(249)	(254)
Total Agency: PEG Program			(252)	(252)	(257)	(262)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
District Attorney - Brooklyn						
<u>OTPS Savings</u> Reduction in OTPS budget.			(26)	(26)	(26)	(26)
<u>PS Savings</u> Reduction in PS budget.			(339)	(339)	(345)	(351)
Total Agency: PEG Program			(365)	(365)	(371)	(377)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2014	2015	2016	2017
District Attorney - Queens					
<u>OTPS Savings</u> Reduction in OTPS budget.		(32)	(32)	(32)	(32)
<u>PS Savings</u> Reduction in PS budget.		(205)	(205)	(208)	(212)
Total Agency: PEG Program		(237)	(237)	(240)	(244)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14		(City Funds in 000's)			
	Attrition	Layoff	2014	2015	2016	2017
District Attorney - Staten Island						
<u>OTPS Savings</u> Reduction in OTPS budget.			(4)	(4)	(4)	(4)
<u>PS Savings</u> Reduction in PS budget.			(36)	(36)	(37)	(38)
Total Agency: PEG Program			(40)	(40)	(41)	(42)

AGENCY GAP CLOSING PROGRAMS

Description	City Personnel Plan as of 6/30/14	(City Funds in 000's)			
	Attrition Layoff	2014	2015	2016	2017
Office of Prosecution and Special Narcotics					
<u>OTPS Savings</u> Reduction in OTPS budget.		(2)	(2)	(2)	(2)
<u>PS Savings</u> Reduction in PS budget.		(81)	(81)	(82)	(83)
Total Agency: PEG Program		(83)	(83)	(84)	(85)

**THE COUNCIL
THE CITY OF NEW YORK**

Appearance Card

I intend to appear and speak on Int. No. _____ Res. No. _____

☐ in favor ☐ in opposition

Date: _____

(PLEASE PRINT)

Name: Deputy Commissioner Freund

Address: TLC

I represent: _____

Address: _____

**THE COUNCIL
THE CITY OF NEW YORK**

Appearance Card

I intend to appear and speak on Int. No. _____ Res. No. _____

☐ in favor ☐ in opposition

Date: _____

(PLEASE PRINT)

Name: Deputy Commissioner Scullion

Address: TLC

I represent: _____

Address: _____

**THE COUNCIL
THE CITY OF NEW YORK**

Appearance Card

I intend to appear and speak on Int. No. _____ Res. No. _____

☐ in favor ☐ in opposition

Date: 5/7/18

(PLEASE PRINT)

Name: Commissioner Yassky

Address: TLC

I represent: _____

Address: _____

◆ Please complete this card and return to the Sergeant-at-Arms ◆

**THE COUNCIL
THE CITY OF NEW YORK**

Appearance Card

I intend to appear and speak on Int. No. _____ Res. No. _____

☐ in favor ☐ in opposition

Date: _____

(PLEASE PRINT)

Name: Stephanie Delisle

Address: 347 Madison Ave, 7th Fl. 10017

I represent: MTA - Capital programs

Address: _____

**THE COUNCIL
THE CITY OF NEW YORK**

Appearance Card

I intend to appear and speak on Int. No. _____ Res. No. _____

☐ in favor ☐ in opposition

Date: _____

(PLEASE PRINT)

Name: Robert MARINO

Address: _____

I represent: MTA NYC Transit

Address: _____

**THE COUNCIL
THE CITY OF NEW YORK**

Appearance Card

I intend to appear and speak on Int. No. _____ Res. No. _____

☐ in favor ☐ in opposition

Date: _____

(PLEASE PRINT)

Name: Aaron Stern

Address: _____

I represent: Nyc Transit Budget Director

Address: _____

Please complete this card and return to the Sergeant-at-Arms

**THE COUNCIL
THE CITY OF NEW YORK**

Appearance Card

I intend to appear and speak on Int. No. _____ Res. No. _____

☐ in favor ☐ in opposition

Date: _____

(PLEASE PRINT)

Name: Douglas Johnson

Address: _____

I represent: MTA Budget Director

Address: _____

**THE COUNCIL
THE CITY OF NEW YORK**

Appearance Card

I intend to appear and speak on Int. No. _____ Res. No. _____

☐ in favor ☐ in opposition

Date: _____

(PLEASE PRINT)

Name: David Henky

Address: _____

I represent: NYCTransit

Address: 375 Broadway Street

**THE COUNCIL
THE CITY OF NEW YORK**

Appearance Card

I intend to appear and speak on Int. No. _____ Res. No. _____

☐ in favor ☐ in opposition

Date: 5.9.2013

(PLEASE PRINT)

Name: Commissioner Janette Sadik-Khan

Address: NYC DOT

I represent: _____

Address: _____

Please complete this card and return to the Sergeant-at-Arms

**THE COUNCIL
THE CITY OF NEW YORK**

Appearance Card

I intend to appear and speak on Int. No. _____ Res. No. _____

☐ in favor ☐ in opposition

Date: _____

(PLEASE PRINT)

Name: Deputy Commissioner Jie Jarvin

Address: NYC DOT

I represent: _____

Address: _____

**THE COUNCIL
THE CITY OF NEW YORK**

Appearance Card

I intend to appear and speak on Int. No. _____ Res. No. _____

☐ in favor ☐ in opposition

Date: _____

(PLEASE PRINT)

Name: Assistant Commissioner Kate Slevin

Address: NYC DOT

I represent: _____

Address: _____

**THE COUNCIL
THE CITY OF NEW YORK**

Appearance Card

I intend to appear and speak on Int. No. _____ Res. No. _____

☐ in favor ☐ in opposition

Date: 5/9/13

(PLEASE PRINT)

Name: JOSEPH MURIN

Address: ASSIST. COMM. BUDGET

I represent: DEP

Address: _____

Please complete this card and return to the Sergeant-at-Arms

**THE COUNCIL
THE CITY OF NEW YORK**

Appearance Card -

I intend to appear and speak on Int. No. _____ Res. No. _____

☐ in favor ☐ in opposition

Date: 5/9/13

Name:

STEVEN LAWITTS (PLEASE PRINT)

Address:

Chief Financial Officer

I represent:

DEP

Address:

Please complete this card and return to the Sergeant-at-Arms

**THE COUNCIL
THE CITY OF NEW YORK**

Appearance Card

I intend to appear and speak on Int. No. _____ Res. No. _____

☐ in favor ☐ in opposition

Date: 5 9 13

Name:

CARTER STRICKLAND (PLEASE PRINT)

Address:

DEP Commissioner

I represent:

Address:

Please complete this card and return to the Sergeant-at-Arms