

City Council: Proposed PEGs, Nov. 2008

Agcy #	Agency	FY 2009	FY 2010	Description
025	Law Dept.	(\$231,250)	(\$2,400,000)	Eliminate the Senior Counsel Program. The Senior Counsel Program has been in place for several years and is designed to improve the retention of senior Law Department attorneys through the provision of salary enhancements. The City cannot afford salary enhancements for Law Department attorneys at this time.
040	DOE	(\$15,000,000)	(\$20,000,000)	Reduce budget for "Formative Assessments".
040	DOE	(\$14,158,311)	(\$24,293,689)	Slow pace of new school openings. By temporarily slowing the creation of new schools, trimming the office of Portfolio Development and transferring the existing resources of closing schools to new schools, DOE could achieve savings.
040	DOE	(\$2,000,000)	(\$4,000,000)	Elimate Data Specialist Allocation.
040	DOE	(\$6,500,000)	(\$13,000,000)	Eliminate Children First Inquiry Team allocation to schools. Require principals to review student & teacher performance.
040	DOE	(\$2,784,000)	(\$2,784,000)	Delay Special Projects. In FY09 DOE replaced private support for unspecified "Children First Intensive" project with City funds. Postpone project or find new private funding.
040	DOE	(\$5,000,000)	(\$5,000,000)	Delay implementation of OMS scanning project
040	DOE	(\$6,000,000)	(\$12,000,000)	DOE dedicated \$6 million in FY09 for per diem arbitrators to clear backlog of administrative trials, but has not yet shown a corollary savings.
040	DOE	(\$9,000,000)	(\$9,000,000)	OSEP RFP. Delay Office of Student Enrollment and Placement enrollment RFP. Use existing resources to improve student enrollment process.
040	DOE	(\$5,000,000)	(\$5,000,000)	Reestimate Cost Increases. In FY09 DOE dedicated \$50 million to covering Special-Education "related services" cost increases and growth. Estimate is too large.
040	DOE	(\$760,000)	(\$2,000,000)	Fill Gifted and Talented empty seats. In FY09 DOE budgeted \$2 million, but allocated only \$1.24 million to schools for empty seats. In FY10 DOE should improve seat assignment to avoid empty seats in G&T classrooms.
040	DOE	(\$7,000,000)	(\$14,000,000)	Reduce Funding for Parents Coordinators. Support part-time or shared parent coordinators in smaller schools.
040	DOE	\$0	(\$10,000,000)	Extended Day Bussing. Eliminate bus routes serving the extended day by matching extended time schedules with bussing needs.
040	DOE	(\$1,500,000)	(\$4,500,000)	Require teachers to perform jury duty during summer months.
042	CUNY	(\$3,463,000)	(\$4,463,000)	Civic Justice Corps. The Fiscal 2009 November Plan has a reduction to the Civic Justice Corps program of \$1 million in Fiscal 2009 only due to the program's late start. The Council proposes that the program be eliminated in its entirety and funding diverted to CUNY Community College operating costs.
056	NYPD	(\$1,000,000)	(\$2,000,000)	Impose a modest tax (l.t. one percent) on value of private security system contracts that link into the City's E-911 system.
056	NYPD	(\$2,100,000)	(\$9,675,000)	Civilianization of 360 Positions. This action calls for the transfer of 360 uniform officers from administrative positions to policing positions, coupled with the hiring of the same number of civilians to backfill the administrative functions. This initiative, which would be implemented over the course of 18 months, would yield a net savings of \$2.1 million in Fiscal 2009 and \$9.7 million in Fiscal 2010 since the cost of civilians is less than the cost of the uniform officers.
056	NYPD	(\$1,292,498)	(\$2,584,996)	Elimination of NYPD Police Cadet Corps Program - The Cadet Corps provides qualified college students with full-time summer and part time school year employment for Cadets who complete the Police Cadet Program.
056	NYPD	(\$3,500,000)	(\$7,000,000)	Recruitment Advertising. Proposed reduction of Department's recruitment advertising budget of \$3.5 million in Fiscal 2009 growing to \$7 million in Fiscal 2010. Higher starting salaries and difficult economic environment will result in an ample pool of qualified candidates
056	NYPD	(\$1,000,000)	(\$1,000,000)	Telecommunications Need. Reduction of \$1 million new need for Department's baseline telecommunications appropriation.
056	NYPD	(\$166,000)	(\$166,000)	Uniforms for Urban Explorers. Reduction in new need for uniforms for participants in the Urban Explorers program.
056	NYPD	(\$12,000,000)	(\$24,000,000)	Overtime Control Program for Uniformed Overtime. Proposed 10% reduction of current uncommitted balance of uniformed overtime appropriation within the Department beginning in Fiscal 2009 and recurring in the out years.
056	NYPD	(\$1,500,000)	(\$3,280,000)	OTPS Cost Increases. Proposed reduction of additional resources for the purchase of steroid testing materials as well as for ammunition and counter-terrorism equipment.
056	NYPD	(\$450,000)	(\$797,000)	Technology Initiatives. Reduction of \$450,000 in Fiscal 2009 and \$797,200 in Fiscal 2010 for maintainance of Department's IT infrastructure. These funds essentially represent the expense impact for maintenance of the Department's capital equipment.

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057	FDNY	(\$800,000)	(\$1,600,000)	Additional Fire Inspection Revenue. Allow Department to hire additional inspectors for its Fire Prevention Inspection Units. The current Revenue Plan assumes that, on average, each inspector generates an average of \$80,000 in net reveue per year.
057	FDNY	(\$175,000)	(\$806,250)	FDNY Civilianization initiative. This action calls for the transfer of 30 firefighters from administrative positions to firefighting positions, coupled with the hiring of the same number of civilians to backfill the administrative functions. This initiative, which would be implemented over the course of 18 months, would yield a net savings of \$175,000 in Fiscal 2009 and \$806,250 in Fiscal 2010 since the cost of civilians is less than the cost of the firefighters.
057	FDNY	(\$200,000)	(\$400,000)	Increase Revenue from FDNY Reviews of Evacuation Plans and Fire Safety Plans. The Department regularly conducts such reviews for private sector buildings and should generate additional revenue from these efforts by charging rates appropriate to agency costs.
057	FDNY	(\$115,071)	(\$706,865)	The Department should hire 38 more fire officers in its next promotional class. The planned increase in headcount entails higher than planned full time normal gross costs but lower than expected overtime costs. The difference between increased base salaries and overtime savings will yield a net PS savings of \$115,071 in Fiscal 2009 and \$706,865 in Fiscal 2010.
068	ACS	(\$1,400,000)	(\$1,400,000)	Funds for advertising and awareness campaigns (added in January 2008)
069	DSS/HRA	(\$10,000,000)	(\$10,000,000)	The Bureau of Eligibility Verification (BEV) conducts participant interviews, documents verification, and performs home visits in order to verify the eligibility of public assistance recipients. BEV was created in 1995 by the Giuliani administration. Its purpose was largely to help reduce the then-very large welfare caseload. In 1996, the welfare caseload peaked at 1.1 million. Today, the caseload is 350,000 (32 percent of what it was in 1996). Despite this drop in the caseload, BEV has maintained the same staffing levels since 1998. Further, the functions of this office are duplicative given that Job Center staff already determine the eligibility of public assistance recipients. The Council is proposing a reduction equal to the welfare caseload reduction which should save the City approximately \$10 million annually.
069	DSS/HRA	(\$1,500,000)	(\$4,500,000)	Eliminate funding for staff and consultants to evaluate Center for Economic Opportunity Initiatives
072	DOC	(\$826,791)	(\$1,653,582)	Elimination of responsibility center for Alternatives to Incarceration. According to DOC, "[the 26 budgeted positions are for] administration and support staff for strategic planning and programming having to do with discharge planning." The functions performed by these 26 budgeted positions could be absorbed by the 57 budgeted positions in the responsibility center for "Programs."
072	DOC	(\$190,625)	(\$940,625)	Civilianization of 30 Positions. This action calls for the transfer of 30 correction officers from administrative positions to correction positions, coupled with the hiring of the same number of civilians to backfill the administrative functions. This initiative, which would be implemented over the course of 18 months, would yield a net savings since the cost of civilians is less than the cost of the correction officers.
801	DSBS	(\$205,000)	(\$410,000)	PlaNYC Brownfields Fund: This funds a pubic-private revolving fund for brownfields' remediation, testing and environmental insurance. It was launched in FY08 for \$25M, but the FY09 Exec Budget included a reduction of \$11.3M of unused funds for FY08. Furthermore, the Brownfields fund did have an operating PEG of \$6.74M in FY08 in addition to the 2.5% and 3% Jan PEGs. FY09 funding is \$4.1M. A cut of 10% for FY09 and FY10 will not materially impact this program.
801	DSBS	(\$50,000)	(\$100,000)	PlaNYC Brownfields Assessment: funded at \$1M for FY09. Cut by 10% for FY09 and FY10.
801	DSBS	(\$50,925)	(\$101,850)	PlaNYC Heads: funded at \$1,018,500 for FY09. Cut by 10% for FY09 and FY10.
801	DSBS	(\$1,960,000)	(\$3,920,000)	NYC & Company Tourism Fund: This funding was \$20.6M for FY08 and \$19.6M for FY09. In FY05, total funding was \$6.2 million. According to OMB's Financial Plan from Jan 2008, NYC had 46 million visitors in 2007 and hotels are at 81% occupancy at \$300 a night. NYC & Company has not shown how the tourism funding contributed to the continued increase of tourists in NYC. Tourism is strong because of the weakness of the U.S. dollar and still continues to be attractive to U.S. residents. OMB proposed a cut of \$978,000 (less than 5%) for FY2011 and FY2012. A cut of \$1.5M (15%) in FY09 and the outyears would not impact this program as tourists will continue to visit NYC.
801	DSBS	(\$837,300)	(\$1,674,600)	Center on Economic Opportunity (CEO): created in FY07 from the recommendation of the Mayor's Commission on Poverty to provide job training, workforce development and re-entry programs for low-income individuals. Funding for FY09 is \$16.75M. A 10% cut (\$1.67M) will still provide SBS with \$15.07M to continue implementing the CEO programs.
801	DSBS/EDC	\$0	(\$10,000,000)	Enforce "Clawback" provisions in IDA Agreements. Companies that receive subsidies through City's Industrial Development Agency do so on condition that they meet certain job retention or expansion goals. EDC should aggressively enforce contracts provisions that allow the City to recoup subsidies when these goals are not met.

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806	HPD	(\$78,547)	(\$157,094)	Transfer HPD's Demolition Unit, which is responsible for abating hazardous conditions when the Department of Buildings issues a declaration of emergency ordering an owner to demolish a structurally unsafe building, to the Department of Buildings, which currently oversees the process of identifying buildings that are hazardous and therefore fit to be demolished.
806	HPD	(\$923,481)	(\$923,481)	Family Self-Sufficiency Program-CEO. As part of the Mayor's Commission for Economic Opportunity (CEO) the Family Self-Sufficiency Program (FSS), assists households receiving Section 8 subsidies from HPD to become economically independent. The FSS Program offers participants the opportunity to accumulate savings that result from earnings increases, and are available to participants upon successful graduation from the program. In FY09 HPD increased the budget for FSS from \$1.2 million in FY08 to \$2.1 million in FY09 with the intention of increasing the number of full time staff from 5 to 9 and thereby increasing the number of households served by the program. The intention of the cut is to roll the program to previous funding levels which would result in a savings of \$923,481.
810	DOB	\$0	(\$2,500,000)	Charge special permit fee or tax on cellular phone antennas. Suburban jurisdictions frequently collect as much as \$2,500 per antenna; NYC collects an average of less than \$400 for antenna placements.
816	DOHMH	(\$1,899,425)	(\$1,899,425)	Golden Apple Opportunity Quality Improvement Program: Program was first allocated funding in Fiscal 2005. The Department committed \$1.8 million in Fiscal 2005 and \$1.7 million in Fiscal 2006 and the outyears to a program within the Bureau of Food Safety and community Sanitation to encourage restaurants to meet standards that exceed current food safety standards. Restaurants that complete this program will then be able to advertise their participation. To implement this program the Department hired 30 positions to recruit participants, teach the course associated with the program at the Health Academy and monitor participation.
816	DOHMH	(\$1,549,000)	(\$1,549,000)	Management Information Systems Support: The program was first allocated funding in Fiscal 2005. The Department committed \$1.2 million in Fiscal 2005 and \$1.5 million in Fiscal 2006 and the outyears to upgrade management information systems. Included in this initiative is a change in computer software from Nobell to Microsoft to increase compatibility. Also included in this initiative is funding for the Electronic Death Registration System (EDRS).
816	DOHMH	(\$2,500,000)	(\$7,500,000)	Reduce DOHMH City-funded advertising budget.
827	DSNY	(\$4,500,000)	(\$9,000,000)	Leave-it-on-the-Lawn: Eliminate grass clippings from garbage pick-up.
841	DOT	(\$4,800,000)	(\$5,500,000)	Reduce Bike Network Development Funding. To accelerate the implementation of the City's 1800 mile Bike Lane Master, which is contained in the PlaNYC 2030, DOT received funding of \$8.1 million in FY08, \$9.6 million in FY09, \$11.1 million in FY10 and \$12.5 million in FY12. This action proposes to delay the bike network development by one year and reduce the funding in Fiscal 2009 and Fiscal 2010 by one half.
841	DOT	(\$2,000,000)	(\$2,000,000)	Intelligent Transportation System (ITS) Funding. As part of the PlaNYC 2030, DOT received funding of \$4 million in FY08 through FY10 and \$3.6 million in FY11 to equip all city's highways with ITS technology by 2012. This action proposes to delay the ITS initiative by one year and reduce the funding in Fiscal 2009 and Fiscal 2010 by one half.
841	DOT	(\$2,500,000)	(\$5,000,000)	Transit Operations OTPS Under-Spending. Actual expenditures have been lower than the modified budget for this U/A by an average of \$5 million in the last four years. Transit operations OTPS include supplies and materials such as telephone equipment, motor vehicles and data processing supplies. This reduction represents 15.1 percent of City funding for this U/A. The total budget for this U/A after this proposed reduction would be \$39.3 million, of which \$28.6 million is City funding.
841	DOT	(\$3,500,000)	(\$7,000,000)	Traffic Operations OTPS Under-Spending. Actual expenditures have been lower than the modified budget for this U/A by an average of \$7 million in the last four years. Traffic operations include supplies and materials such as telephone equipment, motor vehicles and data processing supplies. This reduction represents 3.6 percent of City funding for this U/A. The total budget for this U/A after this proposed reduction would be \$221.3 million, of which \$188.8 million is City funding.
846	DPR	(\$1,000,000)	(\$1,000,000)	FY07 New Need for Vehicles. New Need was added in FY 2006 November Plan and was baselined through FY 2010. Depending on departmental need, it may be possible to delay new vehicle purchases.
850	DDC	(\$10,000,000)	(\$10,000,000)	Reduce Capital Scoping Project funding.
858	DoITT	(\$4,200,000)	(\$4,200,000)	E-911 Maintenance Reduction. Whereas the November Plan includes modest projected surpluses for E-911 Maintenance in Fiscal 2009 to Fiscal 2011, the Council believes that project delays will generate still greater surpluses. E-911 is the acronym for the City's Emergency Communications Transformation Project, the upgrade of the E-911 system.

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858	DoITT	(\$2,000,000)	(\$5,000,000)	311 Cost Reduction Initiative. DoITT should reduce its 311-related expenses by reducing services (potentially during nighttime hours) and delaying project expansion.
858	DoITT	(\$500,000)	(\$1,000,000)	Additional Telecommunications Audit Revenue. DoITT's regular auditing practices should uncover additional revenues in Fiscal 2009 and Fiscal 2010.
858	DoITT	(\$200,000)	(\$400,000)	NYC-TV/Radio Revenue Generation. DoITT should endeavor to collect additional revenue from NYC-TV/Radio
866	DCA	(\$466,551)	(\$933,103)	Cut unfilled vacancies in the Office of Financial Empowerment.
Citywide		(\$5,000,000)	(\$20,000,000)	Motor vehicle fuel and heating oil revision to reflect decline in oil prices.
Citywide		(\$2,000,000)	(\$20,000,000)	Energy Efficient Lighting. Replace all lighting in city facilities with energy efficient lighting fixtures
TOTAL		(\$169,332,775)	(\$326,719,560)	(\$496,052,335)