



Fiscal 2009 Preliminary Budget Hearings

❖ Committee on Governmental Operations

March 2008

Scheduled To Testify:

- *Campaign Finance Board*
- *Board of Elections*
- *Law Department*
- *Department of Citywide Administrative Services*
- *Department of Records & Information Services (DORIS)*
- *Financial Information Services Agency*
- *Community Boards*

***Hon. Christine C. Quinn
Speaker of the Council***

***Hon. David I. Weprin, Chair
Committee on Finance***

***Hon. Simcha Felder, Chair
Committee on Governmental Operations***

***James Caras, Acting Director
Finance Division***

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Campaign Finance Board (004)

Agency Operations

The Campaign Finance Board (The Board) is responsible for implementing the City's campaign finance program. The Board establishes regulations regarding contribution and expenditure limitations for candidates seeking election to the office of Mayor, Public Advocate, Comptroller, Borough President and City Council. The Board renders advisory opinions and initiates reviews and investigations to insure compliance with, and administration of, the New York City Campaign Finance Act. In addition, the Board publishes and distributes the Voter Guide.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$9,805,549	\$9,805,549	\$8,668,081
Other Categorical	\$0	\$0	\$0
Capital IFA	\$0	\$0	\$0
State	\$0	\$0	\$0
Community Development	\$0	\$0	\$0
Federal-Other	\$0	\$0	\$0
Intra-City	\$0	\$0	\$0
Total	\$9,805,549	\$9,805,549	\$8,668,081

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	67	67	67
Non-City	0	0	0
Total	67	67	67

AGENCY HIGHLIGHTS

The Budget Submission Process Following Charter Reform. The budget submission process for the Campaign Finance Board has changed significantly since Fiscal 1999. Following adoption of the Charter reform ballot proposal in the general election of 1998, the Campaign Finance Board's budget request is to be included, without change, in the Mayor's Executive Budget submission to the City Council. The Board's budget is submitted to the Mayor and the Speaker of the Council on March 10th.

Due to the aforementioned Budget Submission Process, the CFB's Preliminary Fiscal 2009 budget doesn't necessarily reflect the calculated needs of the CFB. The CFB's budgetary needs change annually according to the election cycle. Driven by the legal requirement to give campaign matching funds to participating candidates, the agency requires budgetary resources proportional to the number of candidates who participate in any given election cycle.

UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency’s spending plans. The unit of appropriation (“U/A”) is the most basic level of detail within an agency’s operating budget. U/As are essentially the building blocks of the City’s Expense Budget. It is at this level that the Council adopts the City’s Expense Budget. The City Charter requires that U/As represent the amount appropriated for Personal Services (i.e., salaries, overtime, etc.) or Other Than Personal Services (i.e., supplies, contracts, etc.) for a particular program, purpose, activity or institution. What follows is the U/A structure and January 2008 Financial Plan actions for the Campaign Finance Board.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Personal Services	\$4,798,589	\$4,798,589	\$4,662,901
	Total PS	\$4,798,589	\$4,798,589	\$4,662,901
002	Other Than Personal Services	\$4,006,960	\$4,006,960	\$3,005,180
003	Election Funding	\$1,000,000	\$1,000,000	\$1,000,000
	Total OTPS	\$5,006,960	\$5,006,960	\$4,005,180
	Total	\$9,805,549	\$9,805,549	\$8,668,081

Preliminary Budget Actions Analysis

Program to Eliminate the Gap (PEG)

- **Campaign Finance Excess Funds.** \$800,000 from the Campaign Finance Fund is being removed from the Board’s budget.

Other Adjustments

- **Collective Bargaining Funding.** Beginning in Fiscal 2008, annual funds totaling \$3,504 are being transferred from the Labor Reserve in the Miscellaneous Budget to the budget of the Board to cover the costs associated with recent collective bargaining settlements.

Board of Elections (003)

Agency Operations

The Board of Elections (The Board or BOE) conducts, as specified by State Law, all elections within the City of New York. The Board has a central office and five borough offices. The Board receives and examines candidates' petitions, registers voters either by mail or on specified registration days, and keeps current the City's voter registration lists. The Board holds and keeps minutes of all of the Commissioners' meetings on the Board of Elections.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$100,864,284	\$100,864,284	\$78,678,284
Other Categorical	\$0	\$0	\$0
Capital IFA	\$0	\$0	\$0
State	\$0	\$0	\$0
Community Development	\$0	\$0	\$0
Federal-Other	\$0	\$0	\$0
Intra-City	\$0	\$0	\$0
Total	\$100,864,284	\$100,864,284	\$78,678,284

FUNDING OVERVIEW

The January Plan contains two actions for the Board of Elections. The two actions related to the Board are: slight decrease in the agency's budget as a result of energy savings and a decrease to the agency's OTPS budget as a part of the Program to Eliminate GAP. The Board's Personal Services budget is projected to decrease slightly from \$21.5 million in the Fiscal 2008 Adopted Budget to \$20.3 million in the Fiscal 2009 Preliminary Budget. There is a decrease of over \$20 million in the Board's OTPS budget. This decrease is due to the Board only having to administer two elections in Fiscal 2009 rather than three that were slated for Fiscal 2008. The Board's total proposed budget for Fiscal 2009 is \$78.7 million, while its Adopted Fiscal 2008 budget was \$100.9 million, a \$22.2-million decrease.

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	325	326	326
Non-City	0	0	0
Total	325	326	326

AGENCY HIGHLIGHTS

In 2002, Congress passed the Help America Vote Act (HAVA) that required the creation of statewide, computerized, interactive voter registration lists, and the installation of disability-accessible voting machines at each poll site. HAVA also appropriated funds to states to modernize their voting systems. That act made available \$220 million to the State of New York. Of that amount, New York City is expecting to get 38 percent or \$83.6 million to carry out the voting machine upgrades. Currently the City is home to 42 percent of the State's total registered voters. If the State were to recalculate the share, the City would be receiving \$92.4 million of the total funding. HAVA requires at least one machine per election district (ED); when an ED's population is more than 800, the ED must have more than one machine. The City has 6,111 election districts. The City's BOE has not yet published a listing of the election districts that require multiple machines, but it is an issue for the Executive Director.

To date, not much progress has been made because the State legislature waited until June of 2005 to pass the State's Election Reform and Modernization Act (ERMA). This left the State Board of Elections less than enough time to carry out the implementation of the act. The State Board has only recently conducted public hearings and sought comments from voters and advocacy groups about Voting System Standards. Currently, there are two types of voting machines systems that are being presented to local Boards: Optical Scan and Direct Recording Electronic (DRE). Many advocates prefer Optical Scan over DRE's for various reasons including the former's ability to create an auditable paper trail. Optical Scan machines are expected to cost \$5,000 each, and DRE's between \$8,000 and \$10,000. The disability community is advocating having ballot-marking devices at each polling site. Each ballot-marking device costs \$3,000 although the DRE machines have a ballot-marking device built in. At present, the City Board of Elections staff is unsure about next steps required to implement HAVA and ERMA.

All HAVA-participating states were required to comply with the law by the general election in November 2004. However, since New York received a one-time waiver from the Federal government, full HAVA compliance was extended in 2005 to the September 2006 primary election. In order to implement HAVA the New York State Legislature passed the Election Reform and Modernization Act (ERMA), which, among other things, authorized the local Boards of Elections to make the final decision about which systems to select for their respective counties to replace the current lever machines.

In February of 2006, the Department of Justice sued New York State for its failure to meet HAVA requirements. On June 2, 2006, as part of the settlement of the HAVA lawsuit, the United States District Court for the Northern District of New York (Court) issued a remedial order accepting the State Board of Election's plan for partial HAVA compliance for the 2006 election cycle, and setting forth future deadlines for full HAVA compliance by 2007.

Further extending the delay, the State-chosen consultant, CIBER, has not been certified by the Election Assistance Commission (EAC) to test voting machines. EAC was created in HAVA to oversee elections and set standards for voting machine systems. The standards set by EAC are voluntary, however, New York State made those standards mandatory. CIBER's methods for testing voting machines did not meet EAC standards.

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On January 11, 2008 the Department of Justice ruled New York State had to be HAVA compliant for the fall elections in 2008, saying State law and procedures “must give way” to Federal law requirements. As a result of this ruling the City has to equip all polling locations with a Ballot Marking Device (BMD) for the 2008 general election.

The Board of Elections (BOE) estimates this will cost the City approximately \$20 million. This includes the cost of the machines, additional Election Day staff to run the machines, and training for the additional Election Day staff. The BOE has selected ES&S to be the BMD vendor for the fall 2008 elections. The total cost is \$19.66 million of which \$16 million will be for the machines and related hardware and accessories. The additional \$3 million is for support services and training. This will allow the Board to place a BMD at each of the 1,353 polling sites, additional BMD’s at polling sites with more than 10 ED’s or 5,000 voters, BMD’s for training, and spare machines in the event of a breakdown. Additional monies will be needed for the Board to provide a public awareness campaign about the new machines. The Board estimates the total cost for the 2008 general election including the new machines, trainings, and public awareness campaign to be approximately \$42 million.

The Mayor’s Preliminary Budget Plan does not include additional money for the BOE. Brett Robinson, OMB, has stated that the cost of the machines, approximately \$16 million, will be covered by the \$50 million by the State had allocated to the City for HAVA compliant machines. OMB is in discussions with the BOE to see exactly how much additional money BOE will need for additional staff and training. According to Mr. Robinson this additional money will be included in the Mayor’s Executive Budget.

The ruling also stated the State must have a HAVA compliant voting system operational for the 2009 elections. The State BOE could choose different machines to be used starting in 2009 than the BMD’s that are being used for 2008 costing the City additional money above the \$50 million the State has allocated for this purpose.

Pay Equity

For several years, the BOE has been advocating for an increase in the salaries of its employees. The Board conducted a study showing that when compared to the salaries of the surrounding counties Boards and those of the City’s Campaign Finance Board, New York City BOE employees’ salaries were among the lowest overall. The Board is currently seeking a baseline addition of \$7 million to properly fund its salary costs. According to the Board, this is particularly vital given the substantial increase in required job expertise and training associated with election modernization and the Help America Vote Act.

UNITS OF APPROPRIATION

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etc.) for a particular program, purpose, activity or institution. What follows is the U/A structure and January 2008 Financial Plan actions for the Board of Elections.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Personal Services	\$21,511,036	\$21,511,036	\$20,261,036
002	Other Than Personal Services	\$79,353,248	\$79,353,248	\$58,417,248
	Total	\$100,864,284	\$100,864,284	\$78,678,284

Preliminary Budget Actions Analysis

Program to Eliminate the Gap (PEG)

- **Across the Board OTPS Reduction.** \$4,141,000 is being removed from the Board's OTPS budget as a result of an across the board reduction.

Other Adjustments

- **Heat, Light and Power.** The January Plan removes \$4,850 from the agency's budget in Fiscal 2008.

Law Department (025)

Agency Operations

The Law Department serves as the attorney and counsel for the Mayor and other elected officials, mayoral agencies, and non-mayoral agencies such as the Health and Hospitals Corporation and the Housing Authority. The Law Department protects the City's interests by litigating affirmative and defensive cases in all state and federal courts. In addition, the Law Department prepares legislation, leases, contracts, and financial instruments for the sale of bonds and notes, and provides legal counsel on a wide range of other matters, including pensions and the restructuring of City government.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$119,085,544	\$119,085,544	\$116,273,968
Other Categorical	\$437,024	\$717,024	\$437,024
Capital IFA	\$1,999,867	\$1,999,867	\$2,005,472
State	\$0	\$35,000	\$0
Community Development	\$0	\$0	\$0
Federal-Other	\$0	\$0	\$0
Intra-City	\$2,475,134	\$2,753,134	\$2,475,134
Total	\$123,997,569	\$124,590,569	\$121,191,598

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	1,284	1,246	1,245
Non-City	36	36	36
Total	1,320	1,282	1,281

AGENCY HIGHLIGHTS

The Law Department's Fiscal 2008 Adopted Expense Budget was approximately \$124 million. The Department's Fiscal 2009 Preliminary Budget is \$121.2 million, a decrease of 2.2 percent. The year-to-year decrease most significantly reflects the January Plan's Hiring Freeze and Vacancy Reduction Program offset by new needs (the expansion of the Torts Division and the Senior Counsel Program) and other adjustments, including collective bargaining (see below).

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UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The City Charter requires that U/As represent the amount appropriated for Personal Services (i.e., salaries, overtime, etc.) or Other Than Personal Services (i.e., supplies, contracts, etc.) for a particular program, purpose, activity or institution.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Personal Services	\$94,897,773	\$94,130,773	\$94,044,802
002	Other Than Personal Services	\$29,099,796	\$30,459,796	\$27,146,796
	Total	\$123,997,569	\$124,590,569	\$121,191,598

PRELIMINARY BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the October Plan	\$119,086	\$5,227	\$124,313	\$117,133	\$4,912	\$122,045
January Plan PEGs						
Hiring Freeze/Vacancy Red. Program	(\$424)		(\$424)	(\$3,673)		(\$3,673)
Total PEGs	(\$424)	\$0	(\$424)	(\$3,673)	\$0	(\$3,673)
January Plan New Needs						
Expanded Senior Counsel Program			\$0	\$463		\$463
Tort Division Expansion			\$0	\$2,145		\$2,145
Total New Needs	\$0	\$0	\$0	\$2,608	\$0	\$2,608
January Plan Other Adjustments						
Collective Bargaining	\$259	\$6	\$264	\$259	\$6	\$264
Heat, Light & Power	\$6		\$6			\$0
Law Dept. Transfer to NYCAPS	(\$30)		(\$30)	(\$52)		(\$52)
Couch & White Contract		\$175	\$175			\$0
Legal - MOA with Law Dept.		\$103	\$103			\$0
Total Other Adjustments	\$235	\$284	\$518	\$206	\$6	\$212
Total Preliminary Budget Changes	(\$189)	\$284	\$95	(\$859)	\$6	(\$853)
Agency Budget as per the January Plan	\$118,897	\$5,510	\$124,408	\$116,274	\$4,917	\$121,192

Preliminary Budget Action Analysis

New Needs

- **Expanded Senior Counsel Program.** The January Plan proposes an expansion of the agency's Senior Counsel Program, a program designed to retain senior attorneys through the provision of salary enhancements. The Plan increases funding for the program by \$462,500 in Fiscal 2009 and approximately \$2.4 million annually thereafter.

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- **Tort Division Expansion.** The January Plan proposes an expansion of the agency's Tort Division by 35 positions and approximately \$2.1 million beginning in Fiscal 2009.

Program to Eliminate the Gap (PEG)

- **Hiring Freeze and Vacancy Reduction Program.** As per the January Plan, "This initiative reflects savings from the partial elimination of vacancies and replacement of future attrition."

Other Adjustments

- **Collective Bargaining Increase.** Funds totaling \$264,353 in Fiscal 2008 and the outyears are being transferred from the Labor Reserve in the Miscellaneous Budget to the Law Department to cover costs associated with collective bargaining.
- **NYCAPS Functional Transfer.** DCAS plans to increase its PS budget by \$485,930 for 15 full-time positions in Fiscal 2008 and \$682,731 in Fiscal 2009 and the outyears due to a functional transfer. The 15 employees would be transferred from the following agencies into DCAS: Human Resources Administration (7); Administration for Children Services (3); Department of Parks and Recreation (2); Housing Preservation and Development (1); Department of Probation (1); and Law Department (1). This action would remove \$30,166 in Fiscal 2008 and \$52,288 annually thereafter from the Law Department's budget associated with the transfer of this one position.
- **Heat, Light and Power.** The January Plan adds \$6,241 to the agency's budget in Fiscal 2008 to properly reflect the costs associated with heat, light and power.

Department of Citywide Administrative Services (856)

Agency Operations

The Department of Citywide Administrative Services (DCAS), established by Local Law 59 of 1996, provides personnel and support services to City agencies, personnel management functions including personnel development; Civil Service administration; administration of civil service examinations and license issuance as required by law; oversight of the Equal Employment Opportunity program and policies; and classification of positions and salary levels. Citywide support functions include acquisition and distribution of supplies and equipment; maintenance and operation of the City’s vehicle fleet; energy conservation; maintenance; operation, and reconstruction of city-owned public buildings; purchase, sale, and lease of City-owned nonresidential real property; and publication of the City Record and other official documents.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$200,293,061	\$200,293,061	\$178,088,683
Other Categorical	\$93,511,493	\$93,908,094	\$93,553,437
Capital IFA	\$10,878,007	\$10,878,007	\$8,045,232
State	\$30,312,697	\$39,122,832	\$30,899,352
Community Development	\$0	\$40,000	\$0
Federal-Other	\$2,000,000	\$2,000,000	\$2,000,000
Intra-City	\$690,804,453	\$697,028,536	\$694,865,603
Total	\$1,027,799,711	\$1,043,270,530	\$1,007,452,307

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	1,197	1,181	1,145
Non-City	765	765	728
Total	1,962	1,946	1,873

AGENCY HIGHLIGHTS

As compared with the Fiscal 2008 Adopted Budget, the Fiscal 2009 Preliminary Budget for DCAS decreased by approximately \$20.3 million (1.98 percent). Over that same period, DCAS has decreased its City-funded budget by \$22.2 million (11.09 percent). Capital IFA-funds have increased by \$2.8 million (26.04 percent). State funding has increased by approximately \$586,655 (1.94 percent). Federal funding has remained the same at \$2 million. Intra-city funds have increased by \$4.1 million (0.59 percent).

Trend Analysis

AGENCY FIVE-YEAR FUNDING ANALYSIS					
Funding Source	Adopted 2005	Adopted 2006	Adopted 2007	Adopted 2008	Preliminary 2009
City	\$156,156,792	\$152,973,689	\$191,218,117	\$200,293,061	\$178,088,683
Other Categorical	\$54,580,477	\$69,983,754	\$91,408,103	\$93,511,493	\$93,533,437
Capital IFA	\$9,984,724	\$8,530,209	\$9,910,079	\$10,878,007	\$8,045,232
State	\$26,604,382	\$32,047,941	\$29,633,134	\$30,312,697	\$30,899,352
Federal-Other	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Intra-City	\$487,013,093	\$539,847,266	\$671,316,121	\$690,804,453	\$694,865,603
Agency Total	\$736,339,468	\$805,382,859	\$995,485,554	\$1,027,799,711	\$1,007,452,307

As compared with the Fiscal 2005 Adopted Budget, the Fiscal 2009 Preliminary Budget for DCAS increased by approximately \$271.1 million (36.82 percent). DCAS has increased its City-funded budget by approximately \$21.9 million (14.04 percent). Other Categorical funds have increased by approximately \$39 million (71.37 percent). Capital IFA-funds have decreased by \$1.9 million (19.42 percent). State funding has increased by approximately \$4.3 million (16.14 percent). Federal funding has remained the same (\$2 million) since Fiscal 2005. The overall budget increase is due primarily to an increase in Intra-city funds of approximately \$207.9 million (42.68 percent). Intra-city funds are comprised primarily of heat, light, and power costs (*see below*).

HEAT, LIGHT, AND POWER FIVE-YEAR FUNDING ANALYSIS					
Funding Source	Actual 2005	Actual 2006	Actual 2007	Current Mod 2008*	Preliminary 2009
City	\$25,549,190	\$29,153,434	\$30,880,368	\$33,914,843	\$35,380,286
Other Categorical	\$58,944,904	\$74,420,045	\$79,277,696	\$87,831,201	\$91,212,093
State	\$291,115	\$265,128	\$366,687	\$375,780	\$368,580
Intra-City	\$438,841,723	\$505,577,384	\$552,270,150	\$597,443,208	\$617,034,707
Energy Adjustment**					\$29,631,000
Agency Total	\$523,626,932	\$609,415,991	\$662,794,901	\$719,565,032	\$773,626,666

*Current Modified for 2008 includes pending budget modification actions for Heat, Light, and Power that have yet to be voted on.

**Energy Adjustment funds have not yet been allocated to specific agencies. This will take effect when the Mayor releases the Executive Budget for Fiscal 2009.

As compared with the Fiscal 2005 Actual Expenditures, the Fiscal 2009 Preliminary Budget for heat, light, and power has increased by approximately \$250 million (47.74 percent). It's the Council's desire to have DCAS seek savings through alternative energy utilization and programs to reduce energy consumption. Such programs include the ENCORE program and PlaNYC 2030.

The ENCORE (ENergy COst REDuction) program is a major part of the City's efforts to control energy costs and to improve air quality. The ENCORE agreement with the New York Power

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Authority allows for energy efficiency and clean energy technology projects, which are paid for by the City of New York and administered by the Office of Energy Conservation (OEC). Projects carried out through this program save energy dollars and reduce greenhouse gas emissions by increasing the energy efficiency of City buildings or switching to cleaner fuels. Here are some examples of ENCORE projects:

- Installation of high efficient lighting systems, including automatic lighting.
- Replacement of coal and heavy-oil fired boilers with clean dual fuel light-oil or natural gas burners.
- Elimination of chillers (large air conditioners) that use ozone-depleting refrigerants.
- Installation of fuel cells, for clean, on-site generation of electricity where there are special fuel sources that would otherwise be underutilized.

UNITS OF APPROPRIATION

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U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Division of Citywide Personnel Services	\$17,856,310	\$17,820,367	\$15,344,993
003	Office of Admin. Trials & Hearings	\$2,329,533	\$2,329,533	\$2,149,973
005	Board of Standards & Appeals	\$1,785,224	\$1,785,224	\$1,592,859
100	Executive & Financial Admin Services	\$15,716,947	\$15,798,785	\$16,655,434
200	Division of Admin. & Security	\$3,881,192	\$3,911,192	\$3,995,317
300	Division of Facilities Management	\$61,633,666	\$61,681,828	\$60,644,645
400	Division of Municipal Supply Services	\$8,562,361	\$8,562,361	\$8,718,485
500	Division of Real Estate Services	\$9,442,799	\$9,442,799	\$9,509,970
600	Communications	\$686,374	\$686,374	\$701,184
	Total PS	\$121,894,406	\$122,018,463	\$119,312,860
002	Division of Citywide Personnel Services	\$5,503,359	\$6,041,845	\$5,083,946
004	Office of Admin. Trials & Hearings	\$1,624,907	\$1,624,907	\$1,624,907
006	Board of Standards & Appeals	\$483,562	\$483,562	\$483,562
190	Executive & Financial Admin Services	\$11,195,233	\$12,447,654	\$11,302,643
290	Division of Admin. & Security	\$11,762,018	\$11,651,132	\$11,637,018
390	Division of Facilities Management	\$817,132,212	\$827,309,273	\$820,338,118
490	Division of Municipal Supply Services	\$49,287,024	\$52,899,989	\$28,877,263
590	Division of Real Estate Services	\$6,600,483	\$6,477,198	\$6,475,483
690	Communications	\$2,316,507	\$2,316,507	\$2,316,507
	Total OTPS	\$905,905,305	\$921,252,067	\$888,139,447
	Total Agency	\$1,027,799,711	\$1,043,270,530	\$1,007,452,307

PRELIMINARY BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the October Plan	\$201,218	\$839,384	\$1,040,602	\$177,939	\$828,829	\$1,006,768
January Plan New Needs						
Energy Projects PlaNYC 2030	\$12,755		\$12,755	\$1,582		\$1,582
Scaffolding Replacement	\$2,000		\$2,000			\$0
Total New Needs	\$14,755	\$0	\$14,755	\$1,582	\$0	\$1,582
January Plan Other Adjustments						
Collective Bargaining	\$555	\$48	\$603	\$555	\$48	\$603
NYCAPS Transfer to DCAS	\$486		\$486	\$683		\$683
Coastal Storm Plan Technical Adjustment	(\$13,000)		(\$13,000)			\$0
Lease Adjustment	\$200		\$200	\$675		\$675
Heat, Light, and Power	(\$1,465)	(\$22,965)	(\$24,431)			\$0
Fuel and Gasoline	\$626		\$626	\$657		\$657
Intra-City Adjustment		\$3,050	\$3,050		\$487	\$487
Tenant Work		\$902	\$902			\$0
CD Fencing		\$40	\$40			\$0
Other Categorical Grants		\$224	\$224			\$0
Total Other Adjustments	(\$12,599)	(\$18,701)	(\$31,300)	\$2,569	\$534	\$3,104
PEG's						
BSA PS Reduction	(\$57)		(\$57)			\$0
OATH PS Reduction			\$0	(\$18)		(\$18)
Hiring Freeze and Vacancy Reduction Program	(\$444)		(\$444)	(\$3,658)		(\$3,658)
DFMC OTPS Reduction			\$0	(\$326)		(\$326)
Total PEG's	(\$501)	\$0	(\$501)	(\$4,002)	\$0	(\$4,002)
Total Preliminary Budget Changes	\$1,655	(\$18,701)	(\$17,046)	\$149	\$534	\$684
Agency Budget as per the January Plan	\$202,873	\$820,684	\$1,023,557	\$178,089	\$829,363	\$1,007,452

Preliminary Budget Action Analysis

Programs to Eliminate the Gap (PEGs)

- **Board of Standards and Appeals (BSA) PS Reduction.** The BSA is reducing its PS budget by \$57,000 in Fiscal 2008 due to PS accruals.
- **Office of Administrative Trails and Hearings (OATH) PS Reduction.** OATH is reducing its PS budget by \$18,000 in Fiscal 2009 and the outyears due to the elimination of one part-time clerical associate.
- **Hiring Freeze and Vacancy Reduction Program (DCAS).** This initiative reflects savings from the partial elimination of vacancies and replacement of future attrition. This action would reduce the budget of DCAS by \$392,000 and 44 full-time positions in Fiscal 2008 and by \$3.278 million and 78 full-time positions in Fiscal 2009 and the outyears. The result of

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this initiative is two-fold: 1) As of 11/30/2007, only half of the vacancies at that time will be filled; and 2) For every two attrited positions, only one will be replaced.

- **Hiring Freeze and Vacancy Reduction Program (BSA).** This initiative reflects savings from the partial elimination of vacancies and replacement of future attrition. This action would reduce the BSA's budget by \$30,000 and two full-time positions in Fiscal 2008 and by \$208,000 and three full-time positions in Fiscal 2009 and the outyears. The result of this initiative is two-fold: 1) As of 11/30/2007, only half of the vacancies at that time will be filled; and 2) For every two attrited positions, only one will be replaced.
- **Hiring Freeze and Vacancy Reduction Program (OATH).** This initiative reflects savings from the partial elimination of vacancies and replacement of future attrition. This action would reduce OATH's budget by \$22,000 and two full-time positions in Fiscal 2008 and by \$172,000 and three full-time positions in Fiscal 2009 and the outyears. The result of this initiative is two-fold: 1) As of 11/30/2007, only half of the vacancies at that time will be filled; and 2) For every two attrited positions, only one will be replaced.
- **OTPS Reduction.** The Division of Facilities Management and Construction plans to reduce its OTPS budget by \$326,000 in Fiscal 2009 and the outyears.

Revenue PEGs

- **Lease Audits.** DCAS plans to receive a one-time refund on a City-lease of \$388,000 in Fiscal 2008.
- **Additional Commercial Rent Revenue.** DCAS plans to realize additional rent revenue in the amount of \$8.405 million in Fiscal 2008 and \$7.76 million in Fiscal 2009 and the outyears because of revised lease payment terms from the Marriott Marquis Hotel.
- **BSA Filing Fees.** The Board of Standards and Appeals plan to realize additional revenue of \$113,000 in Fiscal 2009 and the outyears because of a change in City Environmental Quality Review (CEQR) fees that were implemented in Fiscal 2007.

New Needs

- **Energy Projects PlaNYC 2030.** DCAS plans to increase its Personal Services (PS) budget by \$791,000 in Fiscal 2008 and by 1.582 million in Fiscal 2009 and the outyears for 17 full-time positions for Energy Projects associated with PlaNYC 2030. The 17 full-time positions will be comprised of staff to implement energy efficiency in DCAS buildings, project managers for non-DCAS buildings, and an employee to do environmental purchasing. The Other Than Personal Services (OTPS) costs associated with this action are \$11.964 million in Fiscal 2008 only. The OTPS funding will be used primarily for the purchase of energy-efficient replacement vehicles, contractual spending, and to implement energy audits.
- **Scaffolding Replacement.** DCAS plans to increase its OTPS budget by \$2 million in Fiscal 2008 to fund scaffolding replacements. DCAS plans to work with a new vendor for its

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scaffolding for façade improvements throughout the DCAS portfolio. The new vendor has yet to be determined.

Other Adjustments

- **Collective Bargaining Adjustment.** Beginning in Fiscal 2008, annual funds totaling \$554,821 are being transferred from the Labor Reserve in the Miscellaneous Budget to the budget of DCAS to cover the costs associated with recent collective bargaining settlements.
- **NYCAPS Functional Transfer.** DCAS plans to increase its PS budget by \$485,930 for 15 full-time positions in Fiscal 2008 and \$682,731 in Fiscal 2009 and the outyears due to a functional transfer. The 15 employees would be transferred from the following agencies into DCAS: Human Resources Administration (7); Administration for Children Services (3); Department of Parks and Recreation (2); Housing Preservation and Development (1); Law Department (1); and the Department of Probation (1).
- **Coastal Storm Plan Technical Adjustment.** DCAS plans to transfer \$13 million to the Department of Emergency Management in Fiscal 2008 as part of a technical adjustment. This action would leave \$7.624 million in the Department's budget for coastal storm purchasing.
- **Lease Adjustment.** The January Plan adds \$200,000 to the agency's budget in Fiscal 2008 and \$675,000 in Fiscal 2009 and the outyears to properly reflect the costs associated with leases.
- **Heat, Light, and Power.** The January Plan removes \$1,465,443 from the agency's budget in Fiscal 2008 to properly reflect the costs associated with heat, light, and power.
- **Fuel Adjustment.** The January Plan adds \$391,680 to the agency's budget in Fiscal 2008 and \$388,080 in Fiscal 2009 and the outyears to properly reflect the costs associated with fuel oil.
- **Gasoline Adjustment.** The January Plan adds \$234,038 to the agency's budget in Fiscal 2008 and \$268,849 in Fiscal 2009 and the outyears to properly reflect the costs associated with motor vehicle fuel.

Department of Records and Information Services (860)

Agency Operations

The Department of Records and Information Services manages the City's records, and preserves the City's heritage by identifying, collecting, and conserving significant historic documents. DORIS also provides reference and research services to City officials, employees, and the general public. The Department is comprised of the Municipal Archives Division, the Records Management Division, and the Municipal Reference and Research Center.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$6,592,426	\$6,592,426	\$4,524,105
Other Categorical	\$0	\$149,335	\$0
Capital IFA	\$0	\$0	\$0
State	\$0	\$283,853	\$0
Community Development	\$0	\$0	\$0
Federal-Other	\$0	\$0	\$0
Intra-City	\$209,669	\$304,871	\$209,669
Total	\$6,802,095	\$7,330,485	\$4,733,774

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	49	46	45
Non-City	0	4	0
Total	49	50	45

AGENCY HIGHLIGHTS

The Department has received additional revenue during Fiscal 2008. DORIS has received \$149,335 in Other Categorical revenue for the Municipal Archives, \$283,853 in State revenue, which consists of for State Archive and Records Administration or SARA grants.

UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The unit of appropriation ("U/A") is the most basic level of detail within an agency's operating budget. U/As are essentially the building blocks of the City's Expense Budget. It is at this level that the Council adopts the City's Expense Budget. The City Charter requires that U/As represent the amount appropriated for Personal

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Services (i.e., salaries, overtime, etc.) or Other Than Personal Services (i.e., supplies, contracts, etc.) for a particular program, purpose, activity or institution. What follows is the U/A structure and Preliminary 2009 Financial Plan actions for the Department of Records and Information Services.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
100	Personal Services	\$2,542,333	\$3,046,848	\$2,365,012
200	Other Than Personal Services	\$4,259,762	\$4,283,637	\$2,368,762
	Total	\$6,802,095	\$7,330,485	\$4,733,774

PRELIMINARY BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the October Plan	\$6,593	\$636	\$7,229	\$4,687	\$210	\$4,897
January Plan Other Adjustments						
Collective Bargaining for CWA 1180	\$13		\$13	\$13		\$13
Lease Adjustment	\$32		\$32			\$0
Other Categorical Grants		\$21	\$21			\$0
Intra-City Adjustment		\$79	\$79			\$0
Total Other Adjustments	\$45	\$100	\$146	\$13	\$0	\$13
PEG's						
Hiring Freeze and Vacancy Reduction Program	(\$24)		(\$24)	(\$176)		(\$176)
Total PEG's	(\$24)	\$0	(\$24)	(\$176)	\$0	(\$176)
Total Preliminary Budget Changes	\$21	\$100	\$122	(\$163)	\$0	(\$163)
Agency Budget as per the January Plan	\$6,614	\$737	\$7,351	\$4,524	\$210	\$4,734

Preliminary Budget Action Analysis

Other Adjustments

- **Collective Bargaining Adjustment.** Beginning in Fiscal 2008, annual funds totaling \$13,124 are being transferred from the Labor Reserve in the Miscellaneous Budget to the budget of the Department of Records and Information Services to cover the costs associated with recent collective bargaining settlements.
- **Lease Adjustment.** The January Plan adds \$32,000 to the agency's budget in Fiscal 2008 to properly reflect the costs associated with leases.

Program to Eliminate the Gap (PEG)

- **Hiring Freeze and Vacancy Reduction Program.** This initiative reflects savings from the partial elimination of vacancies and replacement of future attrition. This action would reduce the agency's budget by \$24,000 and three full-time positions in Fiscal 2008 and by \$176,000 and four full-time positions in Fiscal 2009 and the outyears.

Financial Information Services Agency (127)

Agency Operations

The Financial Information Services Agency (FISA) assumes control and responsibility for data processing functions of the City through the compilation of financial data to generate reports for accounting and budget oversight functions. FISA also provides collection and disbursement reports, and processes the City payroll.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$47,030,037	\$47,030,037	\$46,341,796
Other Categorical	\$0	\$0	\$0
Capital IFA	\$12,130,513	\$12,130,513	\$6,005,888
State	\$0	\$0	\$0
Community Development	\$0	\$0	\$0
Federal-Other	\$0	\$0	\$0
Intra-City	\$0	\$884,507	\$0
Total	\$59,160,550	\$60,045,057	\$52,347,684

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	260	255	247
Non-City	131	131	61
Total	391	386	308

AGENCY HIGHLIGHTS

Trend Analysis

FIVE-YEAR FUNDING ANALYSIS					
Fiscal Year	Adopted 2005	Adopted 2006	Adopted 2007	Adopted 2008	Preliminary 2009
City	\$35,097,610	\$43,353,689	\$45,067,683	\$47,030,037	\$46,341,796
Capital IFA	\$2,451,060	\$5,616,518	\$8,887,290	\$12,130,513	\$6,005,888
Total	\$37,548,670	\$48,970,207	\$53,954,973	\$59,160,550	\$52,347,684

As compared with the Fiscal 2005 Adopted Budget, the Fiscal 2009 Preliminary Budget for FISA has increased by approximately \$14.8 million (39.41 percent). This is due to an increase in its City-funded budget of approximately \$11.2 million (32.03 percent) and an increase in its

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Capital IFA-funded budget of \$3.55 million (145.03 percent). The majority of this increase is from the following: computer upgrades for the Financial Management System (FMS), Payroll Management System (PMS), Pension Payroll Management System (PPMS), and New York City Automated Personnel System (NYCAPS); lease adjustments; collective bargaining; heat, light and power; and other various new needs.

UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The unit of appropriation ("U/A") is the most basic level of detail within an agency's operating budget. U/As are essentially the building blocks of the City's Expense Budget. It is at this level that the Council adopts the City's Expense Budget. The City Charter requires that U/As represent the amount appropriated for Personal Services (i.e., salaries, overtime, etc.) or Other Than Personal Services (i.e., supplies, contracts, etc.) for a particular program, purpose, activity or institution. What follows is the U/A structure and Preliminary 2009 Financial Plan actions for FISA.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Personal Services	\$31,366,228	\$31,866,228	\$25,218,362
002	Other Than Personal Services	\$27,794,322	\$28,178,829	\$27,129,322
	Total	\$59,160,550	\$60,045,057	\$52,347,684

PRELIMINARY BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the October Plan	\$47,030	\$12,791	\$59,821	\$47,366	\$5,994	\$53,360
January Plan New Needs						
Hardware and Software Maintenance	\$519		\$519			\$0
Total New Needs	\$519	\$0	\$519	\$0	\$0	\$0
January Plan Other Adjustments						
CWA 1180 Collective Bargaining	\$162	\$12	\$174	\$162	\$12	\$174
Lease Adjustment	\$110		\$110			\$0
Heat Light, and Power	\$296		\$296			\$0
Intra-City Adjustments		\$224	\$224			\$0
Total Other Adjustments	\$568	\$236	\$804	\$162	\$12	\$174
January Plan PEG's						
Funding Switch	(\$2,500)	\$2,500	\$0			\$0
Hiring Freeze and Vacancy Reduction Program	(\$62)		(\$62)	(\$686)		(\$686)
Consultant Decrease			\$0	(\$500)		(\$500)
Total PEG's	(\$2,562)	\$2,500	(\$62)	(\$1,186)	\$0	(\$1,186)
Total January Plan Budget Changes	(\$1,476)	\$2,736	\$1,260	(\$1,024)	\$12	(\$1,012)
Agency Budget as per the January Plan	\$45,555	\$15,527	\$61,082	\$46,341	\$6,006	\$52,347

Preliminary Budget Action Analysis

Program to Eliminate the Gap (PEG)

- **Hiring Freeze and Vacancy Reduction Program.** This initiative reflects savings from the partial elimination of vacancies and replacement of future attrition. This action would reduce the agency's budget by \$62,154 and five full-time positions in Fiscal 2008 and by \$686,044 and 13 full-time positions in Fiscal 2009 and the outyears.
- **IFA Funding Switch.** FISA plans to reduce its City-funded Personal Services (PS) budget by \$1.725 million Fiscal 2008 only. This action is not reducing FISA's budget or headcount; it is simply recognizing that Capital Inter Fund Agreement (IFA) resources will be utilized to continue FISA's capital projects that have yet to be completed.
- **Reduction in Consultant Budget.** FISA Plans to reduce its OTPS budget by \$500,000 in Fiscal 2009 because the anticipated need for consultants for various systems, including FMS, is less than previously planned. In Fiscal 2008, FISA has obligated \$282,363 for its consultant needs. With the \$500,000 reduction, the Fiscal 2009 budget for consultants would be \$457,172.

Revenue PEGs

- **Payroll Processing for Non-City Entities.** FISA plans to collect additional revenue from fees charged to process the payroll of several covered organizations based on a new one year contract. This action would increase revenues by \$34,000 in Fiscal 2008 and by \$512,000 in Fiscal 2009.

New Needs

- **Hardware and Software Maintenance.** The Financial Information Services Agency plans to increase its Other Than Personal Services (OTPS) budget by \$519,000 in Fiscal 2008. The funds will be used for a contract to purchase data processing equipment.

Other Adjustments

- **Collective Bargaining Adjustment.** Beginning in Fiscal 2008, annual funds totaling \$161,978 are being transferred from the Labor Reserve in the Miscellaneous Budget to the budget of FISA to cover the costs associated with recent collective bargaining settlements.
- **Heat, Light, and Power.** The January Plan adds \$295,561 to the agency's budget in Fiscal 2008 to properly reflect the costs associated with heat, light, and power.
- **Lease Adjustment.** The January Plan adds \$110,000 to the agency's budget in Fiscal 2008 to properly reflect the costs associated with leases.

Community Boards (499)

Agency Operations

There are 59 community boards in New York City: 12 are located in Manhattan, 12 in the Bronx, 14 in Queens, 18 in Brooklyn, and three on Staten Island. Each community board is responsible for cooperating with, advising, and assisting any public agency or office concerning matters that relate to the welfare of the district and its residents. Each board submits recommendations to the Mayor, Borough President, City Council, and other City officials, which are in the best interest of the district. Every board conducts public hearings and submits recommendations on the capital and expense budgets. Community boards play an advisory role in zoning and other land use issues, in community planning and in the coordination of municipal services. Each board is required to hire a full-time district manager and other staff to run a district office, which is responsible for resolving residents' service delivery problems.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$14,497,729	\$14,495,729	\$13,757,175
Other Categorical	\$0	\$113,297	\$0
Capital IFA	\$0	\$0	\$0
State	\$0	\$8,000	\$0
Community Development	\$0	\$0	\$0
Federal-Other	\$0	\$0	\$0
Intra-City	\$0	\$0	\$0
Total	\$14,497,729	\$14,617,026	\$13,757,175

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	169	173	173
Non-City	0	0	0
Total	169	173	173

AGENCY HIGHLIGHTS

In the Fiscal 2008 Adopted Budget, all boards received a uniform base level of funding in the amount of \$199,895, with an additional allocation for rent and heat, light and power for those community boards located in non-City owned lease space. The Fiscal 2008 Current Modified Budget for the 59 community boards is \$119,297 higher than the Adopted Budget due to the receipt of categorical and State grants. In the Fiscal 2009 Preliminary Budget, all boards would receive a uniform base level of funding in the amount of \$189,895.

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UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The unit of appropriation ("U/A") is the most basic level of detail within an agency's operating budget. U/As are essentially the building blocks of the City's Expense Budget. It is at this level that the Council adopts the City's Expense Budget. The City Charter requires that U/As represent the amount appropriated for Personal Services (i.e., salaries, overtime, etc.) or Other Than Personal Services (i.e., supplies, contracts, etc.) for a particular program, purpose, activity or institution. What follows is the U/A structure and Preliminary 2009 Financial Plan actions for the Community Boards.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Personal Services	\$10,007,013	\$10,082,129	\$9,485,955
	Total PS	\$10,007,013	\$10,082,129	\$9,485,955
002	Other Than Personal Services	\$1,943,793	\$1,987,974	\$1,717,851
003	Rent and Energy	\$2,546,923	\$2,546,923	\$2,553,369
	Total OTPS	\$4,490,716	\$4,534,897	\$4,271,220
	Total Agency	\$14,497,729	\$14,617,026	\$13,757,175

PRELIMINARY BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the October Plan	\$14,496	\$110	\$14,606	\$14,347	\$0	\$14,347
January Plan PEG's						
Across the Board 5% PS Reduction			\$0	(\$590)		(\$590)
Total PEG's	\$0	\$0	\$0	(\$590)	\$0	(\$590)
January Plan Other Adjustments						
Heat, Light, and Power	(\$3)		(\$3)			\$0
Lease Adjustment	\$38		\$38			\$0
State Grant		\$3	\$3			\$0
Other Categorical Grants		\$9	\$9			\$0
Total Other Adjustments	\$35	\$12	\$47	\$0	\$0	\$0
Total Preliminary Budget Changes	\$35	\$12	\$47	(\$590)	\$0	(\$590)
Agency Budget as per the January Plan	\$14,531	\$121	\$14,652	\$13,757	\$0	\$13,757

Preliminary Budget Action Analysis

Other Adjustments

- **Lease Adjustments.** All of the Community Boards that do not operate in City-owned space must provide funds for rent from their budgets. Community Boards that required an increase

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or decrease in funding for leasing purposes in Fiscal 2008 are listed below with decreases appearing in parentheses: Manhattan Community Board #6=\$15,000; Manhattan Community Board #8=\$4,000; Queens Community Board #2=\$9,000; Brooklyn Community Board #14=\$10,000.

- **Heat, Light, and Power Adjustments.** All of the Community Boards that do not operate in City-owned space must provide funds for heat, light, and power from their budgets. Community Boards that required an increase or decrease in funding for energy purposes in Fiscal 2008 are listed below with decreases appearing in parentheses: Manhattan Community Board #2=(\$2,601); Manhattan Community Board #3=(\$64); Manhattan Community Board #5=(\$4,720); Manhattan Community Board #7=\$1,648; Manhattan Community Board #11=(\$293); Bronx Community Board #3=(\$40); Bronx Community Board #7=(\$17); Bronx Community Board #8=(\$32); Bronx Community Board #10=(\$33); Bronx Community Board #11=\$69; Queens Community Board #4=(\$121); Queens Community Board #5=\$1,028; Queens Community Board #6=(\$405); Queens Community Board #7=\$1,761; Queens Community Board #8=(\$158); Queens Community Board #10=\$2,941; Queens Community Board #11=(\$348); Queens Community Board #12=(\$662); Queens Community Board #13=(\$1,349); Queens Community Board #14=(\$486); Brooklyn Community Board #1=\$1,105; Brooklyn Community Board #3=\$352; Brooklyn Community Board #8=(\$96); Brooklyn Community Board #9=(\$443); Brooklyn Community Board #11=\$19; Brooklyn Community Board #12=(\$252); Brooklyn Community Board #13=\$144; Brooklyn Community Board #14=(\$176); Brooklyn Community Board #17=\$1,017; Staten Island Community Board #3=(\$342).

Program to Eliminate the Gap (PEG)

- **Across the Board 5% Reduction.** Each of the 59 community boards will reduce its budget by \$10,000 (or five percent) in Fiscal 2008 and the outyears. This would result in an overall savings of \$590,000 for all 59 community boards.