

<b>2008-09 Spending Plan</b>	<b>Agency Name: Empire State Plaza Performing Arts Center Corporation (PACC)</b>
	<b>Agency Head: Peter A. Lesser, Executive Director</b>

## **A. Overview of Proposed Plan**

### *A.1 Overall Approach*

Spending reduction plan:

Personal Service -Temporary Service:

We have asked our full time, salaried administrative and technical staff to acquire skills to permit them to handle responsibilities typically assigned to temporary employees. It is anticipated that this will reduce spending for temporary employees by \$10,000.

Overtime Pay: The aforementioned reduction in temporary staff will effectively reduce overtime pay by \$1,500.

Supplies & Materials: A plan to reduce paper with electronic means of communications both internally and externally as well as a reduction in the need to rent equipment which has since been purchased is budgeted to reduce cost of supplies and materials by \$7,500.

Travel: Staff attendance at conferences has reduced travel budget to save \$2,900.

### *A.2 Achievement of Savings on a Recurring Basis*

The above plan may be adapted for future seasons.

### *A.3 Protecting Key Priorities*

Not applicable.

### *A.4 Treatment of New Initiatives*

Not applicable.

## **B. Summary of General Fund Financial Impacts**

Not applicable.

**C. Identification of Proposed General Fund Actions**

Not applicable.

**D. Summary of Impact on Other Funds**

<b>OTHER FUNDS -- SAVINGS SUMMARY</b>			
	Required Reduction	2008-09 Savings	2009-10 Savings
Local Assistance	N/A	N/A	N/A
Personal Service	N/A	11,500	11,500
Non-personal Service	N/A	10,275	10,275
Total State Operations		21,775	21,775
Capital		N/A	N/A
<b>TOTAL</b>		<b>21,775</b>	<b>21,775</b>

<b>OTHER FUNDS -- YEAR-TO-YEAR CHANGE, AFTER SAVINGS</b>			
	2007-08 Actual	Revised Projection	Percent Change
Local Assistance	N/A	N/A	N/A
Personal Service	190,200	182,400	(4.11%)
Non-personal Service	443,800	445,825	(1.46%)
Total State Operations		634,000	628,225
Capital		N/A	N/A
<b>TOTAL</b>		<b>634,000</b>	<b>(2.65%)</b>

**E. Identification of Proposed Other Fund Actions**

2008-09 Cash	2009-10 Cash	2010-11 Cash
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	2008-09 Cash	2009-10 Cash	2010-11 Cash
<b>OTHER FUNDS (Note the fund/s affected by each proposal, in parentheses at the end of each entry)</b>			
<b>State Operations</b>			
1. Personal Service - savings due to reduction of Temporary Staff and reduced overtime (Fund 339)	(11,500)	(11,500)	(11,500)
2. Nonpersonal Service - savings due to reduction of supplies and materials (Fund 339)	(10,275)	(10,275)	(10,275)

**F. Plan to Manage the Workforce**

*F.1 Overall Approach*

Not applicable - No workforce target is associated with PACC's State funding.

*F.2 Plan for Refill of Vacant Positions (both current and anticipated vacancies)*

Not applicable - No workforce target is associated with PACC's State funding.

<b>Workforce Impact -- All Funds</b>	
<b>a. Initial Target:</b>	N/A
b. Current Fills PP# 3 or 4	N/A
c. Recurring impact of proposed actions (see Parts C & E)	N/A
d. Recurring impact of vacancy-refilling plan (see F.2)	N/A
e. Total FTEs March 31, 2009 (line b minus line c, plus/minus line d)	N/A
f. Change from Initial 2008-09 Target (line a minus line e)	N/A

**G. Monthly Projections: All Funds Workforce; General Fund State Operations/Local/Capital**

Not applicable.

**H. Assumptions Underlying the Proposed Plan**

It is assumed that the Center will continue to operate without any decrease in services.

**I. Management of Risks Inherent in the Plan**

The Production Manager and the Business Manager will keep a close watch on staff and the budget to ensure that there is no reduction in the level of services to the public.

**J. Additional Savings Opportunities for 2008-09**

None currently identified.

**K. Potential Future Savings Opportunities/Operational Improvements (indicate if statutory change is required)**

None currently identified.