

BUDGET FUNCTION ANALYSIS



June 15, 2016

Police Department

Link to: [Preliminary Mayor's Management Report\(PMMR\) - NYPD](#)

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Police Department

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Budget Function					
Administration	\$450,731	\$467,977	\$528,618	\$664,843	\$548,292
Chief of Department	\$722,957	\$750,710	\$916,513	\$797,781	\$798,611
Citywide Operations	\$79,008	\$79,993	\$85,164	\$126,001	\$121,312
Communications	\$104,158	\$106,902	\$113,781	\$114,822	\$111,390
Community Affairs	\$13,592	\$13,646	\$13,941	\$14,162	\$14,434
Counter-Terrorism	\$45,981	\$45,946	\$44,524	\$0	\$0
Criminal Justice Bureau	\$55,951	\$54,888	\$59,294	\$64,290	\$62,459
Detective Bureau	\$329,196	\$340,674	\$361,220	\$514,057	\$512,215
Housing Bureau	\$176,574	\$173,154	\$179,996	\$184,695	\$185,353
Intelligence and Counterterrorism	\$0	\$0	\$0	\$148,800	\$150,428
Intelligence Division	\$63,858	\$66,569	\$69,374	\$0	\$0
Internal Affairs	\$76,427	\$77,462	\$65,662	\$70,464	\$67,781
Organized Crime Control Bureau	\$183,605	\$176,365	\$171,778	\$0	\$0
Patrol	\$1,441,676	\$1,432,696	\$1,427,369	\$1,594,453	\$1,584,078
Reimbursable Overtime	\$167,516	\$82,540	\$42,700	\$28,106	\$26,310
School Safety	\$255,104	\$254,569	\$278,268	\$266,967	\$279,869
Security/Counter-Terrorism Grants	\$88,807	\$137,226	\$135,061	\$237,312	\$0
Support Services	\$150,912	\$155,456	\$142,830	\$156,466	\$146,279
Training	\$96,618	\$93,285	\$106,311	\$102,999	\$104,475
Transit	\$212,324	\$216,577	\$217,456	\$225,788	\$226,015
Transportation	\$177,573	\$185,636	\$191,699	\$209,802	\$211,551
Total	\$4,892,569	\$4,912,272	\$5,151,559	\$5,521,807	\$5,150,852
Funding Summary					
City Funds	\$4,283,570	\$4,372,951	\$4,618,153	\$4,870,409	\$4,862,438
Other Categorical	\$101,491	\$47,200	\$28,960	\$16,016	\$0
State	\$12,823	\$10,825	\$12,018	\$85,928	\$732
Federal - CD	\$9,940	\$2,234	\$2	\$0	\$0
Federal - Other	\$253,010	\$247,886	\$241,400	\$302,869	\$28,762
Intra City	\$231,735	\$231,177	\$251,026	\$246,585	\$258,920
Total	\$4,892,569	\$4,912,272	\$5,151,559	\$5,521,807	\$5,150,852
Full-Time Positions - Civilian	14,204	14,512	14,535	15,956	16,014
Full-Time Positions - Uniform	34,804	34,440	34,618	35,780	35,780
Full-Time Equivalent Positions	1,541	1,613	1,698	1,670	1,855
Total Positions	50,549	50,565	50,851	53,406	53,649

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Administration

Includes executive and administrative personnel who provide the capacity for the agency to function. The offices/units include: Office of the Police Commissioner, Office of the First Deputy Commissioner (includes Risk Management Bureau), Deputy Commissioner of Operations, Deputy Commissioner of Public Information, Deputy Commissioner of Management and Budget, Office of Information and Technology, Deputy Commissioner of Legal Matters, Deputy Commissioner of Trials, Deputy Commissioner of Equal Employment Opportunity, Deputy Commissioner of Labor Relations, Deputy Commissioner of Administration, Deputy Commissioner of Collaborative Policing and Personnel Bureau.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$322,636	\$330,250	\$340,307	\$350,743	\$345,185
Other than Personal Services	\$128,095	\$137,727	\$188,311	\$314,099	\$203,108
Total	\$450,731	\$467,977	\$528,618	\$664,843	\$548,292
Funding Summary					
City Funds				\$566,676	\$548,253
Other Categorical				\$1,127	\$0
State				\$76,861	\$0
Federal - Other				\$20,086	\$39
Intra City				\$93	\$0
Total				\$664,843	\$548,292
Full-Time Positions - Civilian				1,548	1,548
Full-Time Positions - Uniform				1,179	1,179
Full-Time Budgeted Positions				2,727	2,727

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Chief of Department

Directs and controls the daily operations of the major enforcement bureaus/commands within the Department, including the Patrol Service Bureau, Detective Bureau, Housing Bureau, Transit Bureau, Transportation Bureau and Community Affairs Bureau. Plans, coordinates, and presides over weekly Crime Control Strategy meetings where senior commanders share tactical and strategic information and recommend plans of action to achieve the Department's goal of reducing crime.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$720,134	\$748,206	\$910,390	\$791,126	\$794,849
Other than Personal Services	\$2,824	\$2,504	\$6,122	\$6,655	\$3,762
Total	\$722,957	\$750,710	\$916,513	\$797,781	\$798,611
Funding Summary					
City Funds				\$797,507	\$798,611
State				\$274	\$0
Federal - Other				\$0	\$0
Total				\$797,781	\$798,611
Full-Time Positions - Civilian				36	36
Full-Time Positions - Uniform				239	239
Full-Time Budgeted Positions				275	275

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Citywide Operations

Maintains mobile resources to facilitate Department response to police emergencies, other unusual occurrences and special needs. Provides specially trained and equipped personnel to combat and apprehend perpetrators of violent crimes. Protects persons and property on navigable waters. Enforces laws regulating aircraft operation. Maintains Recovery Team (SCUBA) for underwater operations. Units under the Special Operations Division include the Aviation Unit, Harbor Unit, Emergency Service Unit, Mounted Unit, Disorder Control Unit, Canine Team, Strategic Response Group.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$70,141	\$71,106	\$77,094	\$113,995	\$113,999
Other than Personal Services	\$8,866	\$8,886	\$8,071	\$12,006	\$7,313
Total	\$79,008	\$79,993	\$85,164	\$126,001	\$121,312
Funding Summary					
City Funds				\$125,261	\$120,742
State				\$200	\$192
Federal - Other				\$140	\$0
Intra City				\$400	\$378
Total				\$126,001	\$121,312
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,358	1,358
Full-Time Budgeted Positions				1,403	1,403

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Communications

Provides prompt service to emergency calls from the public. Directs and controls emergency calls from the public for police, fire, and medical assistance by dispatching appropriate resources in a prompt, effective, and efficient manner. Facilitates communications with other police agencies.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$74,320	\$77,003	\$83,542	\$71,457	\$77,164
Other than Personal Services	\$29,839	\$29,899	\$30,239	\$43,365	\$34,226
Total	\$104,158	\$106,902	\$113,781	\$114,822	\$111,390
Funding Summary					
City Funds				\$107,620	\$110,849
State				\$2,222	\$0
Federal - Other				\$4,930	\$541
Intra City				\$51	\$0
Total				\$114,822	\$111,390
Full-Time Positions - Civilian				1,467	1,567
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,557	1,657

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Community Affairs

Fosters positive police/community relations. Provides support personnel during significant community incidents or events. Oversees borough-based community relations initiatives, special outreach programs, and immigrant and civilian participation programs. Develops and maintains the Department's youth programs such as the Police Athletic League (P.A.L.), and Law Enforcement Explorer Program.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$12,410	\$12,759	\$12,682	\$12,789	\$12,789
Other than Personal Services	\$1,182	\$888	\$1,259	\$1,373	\$1,645
Total	\$13,592	\$13,646	\$13,941	\$14,162	\$14,434

Funding Summary

City Funds				\$14,162	\$14,434
Total				\$14,162	\$14,434

Full-Time Positions - Civilian	12	12
Full-Time Positions - Uniform	132	132
Full-Time Budgeted Positions	144	144

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Counter-Terrorism

Conducts comprehensive reviews of potential terrorist targets in New York City, and, working with federal, state, and local agencies, and private sector organizations. Develops plans for security measures for these locations. Provides counter terrorism training for first responders. Develops specialized units to improve safety and effectiveness in responding to terrorist incidents of various kinds. Includes Critical Response Command and Bomb Squad.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$44,787	\$43,798	\$43,152	\$0	\$0
Other than Personal Services	\$1,194	\$2,148	\$1,372	\$0	\$0
Total	\$45,981	\$45,946	\$44,524	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Criminal Justice Bureau

Functions as the liaison between the NYPD and other agencies involved in the criminal justice community. Develops and assists in the implementation and evaluation of innovative criminal justice programs. Ensures that prisoners in NYC are arraigned within established time parameters. Operations include borough arrest processing, pre-arraignment processing facilities, control, transportation, and detention of prisoners.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$55,655	\$54,531	\$59,008	\$63,869	\$62,038
Other than Personal Services	\$296	\$357	\$286	\$421	\$422
Total	\$55,951	\$54,888	\$59,294	\$64,290	\$62,459
Funding Summary					
City Funds				\$64,290	\$62,459
Total				\$64,290	\$62,459
Full-Time Positions - Civilian				187	187
Full-Time Positions - Uniform				185	185
Full-Time Budgeted Positions				372	372

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Detective Bureau

The Chief of Detectives is now responsible for all of the Department's investigative resources, including those that formerly reported to the Chief of Organized Crime Control Bureau. The Detective Bureau, conducts investigations of major crimes, including homicide, robbery, and certain sex crimes. Provides in-depth investigations of serious crimes to achieve arrest and conviction of offenders. Conducts directed surveillance and extradition proceedings. Locates missing and wanted persons and recovers stolen property. Provides investigative personnel for the District Attorney and the Department of Investigation Squads.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$320,675	\$331,910	\$353,981	\$501,938	\$496,932
Other than Personal Services	\$8,521	\$8,763	\$7,239	\$12,119	\$15,283
Total	\$329,196	\$340,674	\$361,220	\$514,057	\$512,215
Funding Summary					
City Funds				\$510,387	\$511,625
State				\$1,149	\$540
Federal - Other				\$2,460	\$0
Intra City				\$61	\$50
Total				\$514,057	\$512,215
Full-Time Positions - Civilian				555	555
Full-Time Positions - Uniform				5,164	5,164
Full-Time Budgeted Positions				5,719	5,719

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Housing Bureau

Reduces crime in public housing by developing and directing crime control strategies and creates and maintains comprehensive police initiatives that are responsive to the needs of the residents of public housing. Addresses public safety issues and reports any new strategies that are targeted at specific conditions on New York City Housing Authority property.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$176,336	\$172,879	\$179,527	\$184,112	\$185,152
Other than Personal Services	\$238	\$275	\$469	\$583	\$201
Total	\$176,574	\$173,154	\$179,996	\$184,695	\$185,353
Funding Summary					
City Funds				\$184,395	\$185,353
State				\$300	\$0
Total				\$184,695	\$185,353
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,244	2,244
Full-Time Budgeted Positions				2,391	2,391

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

The Counterterrorism Bureau conducts comprehensive reviews of potential terrorist targets in New York City, and, working with federal, state, and local agencies, and private sector organizations. Develops plans for security measures for these locations. Provides counter terrorism training for first responders. Develops specialized units to improve safety and effectiveness in responding to terrorist incidents of various kinds. Includes Critical Response Command and Bomb Squad. The Intelligence Bureau conducts professional and judicious intelligence-gathering surveillance. Interacts with all law enforcement organizations to enhance the safety of the citizens of NYC. Investigates threats to public officials, police officers, as well as unlawful political activity. Provides security for the President, Mayor, visiting heads of state, and other dignitaries.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$141,184	\$144,870
Other than Personal Services	\$0	\$0	\$0	\$7,616	\$5,558
Total	\$0	\$0	\$0	\$148,800	\$150,428
Funding Summary					
City Funds				\$148,130	\$150,428
Federal - Other				\$670	\$0
Total				\$148,800	\$150,428
Full-Time Positions - Civilian				73	73
Full-Time Positions - Uniform				1,461	1,461
Full-Time Budgeted Positions				1,534	1,534

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Intelligence Division

Conducts professional and judicious intelligence-gathering surveillance. Interacts with all law enforcement organizations to enhance the safety of the citizens of NYC. Investigates threats to public officials, police officers, as well as unlawful political activity. Provides security for the President, Mayor, visiting heads of state, and other dignitaries.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$59,569	\$62,680	\$65,680	\$0	\$0
Other than Personal Services	\$4,289	\$3,889	\$3,694	\$0	\$0
Total	\$63,858	\$66,569	\$69,374	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Internal Affairs

Provides for effective corruption control through analyzing corruption allegations and trends. Conducts comprehensive investigations designed to ensure the highest standards of integrity.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$73,735	\$74,464	\$62,664	\$67,438	\$67,443
Other than Personal Services	\$2,692	\$2,998	\$2,998	\$3,027	\$338
Total	\$76,427	\$77,462	\$65,662	\$70,464	\$67,781
Funding Summary					
City Funds				\$67,776	\$67,781
Federal - Other				\$2,689	\$0
Total				\$70,464	\$67,781
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				596	596
Full-Time Budgeted Positions				625	625

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Organized Crime Control Bureau

Coordinates, directs, reviews, and evaluates the Department's organized crime enforcement efforts, including controlled substance and public morals programs. Gathers, reviews, evaluates and disseminates intelligence information to identify persons involved in organized crime. Develops comprehensive programs for effective enforcement against crime syndicates.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$175,857	\$166,927	\$162,621	\$0	\$0
Other than Personal Services	\$7,748	\$9,438	\$9,157	\$0	\$0
Total	\$183,605	\$176,365	\$171,778	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Patrol

Protects life and property, reduces crime, and improves the quality of life of the citizens and visitors of the City of New York. Deploys sufficient uniformed members of the service to respond to emergencies, minimize harm, and maximize public safety.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$1,439,421	\$1,430,064	\$1,423,989	\$1,589,855	\$1,577,334
Other than Personal Services	\$2,255	\$2,631	\$3,380	\$4,598	\$6,744
Total	\$1,441,676	\$1,432,696	\$1,427,369	\$1,594,453	\$1,584,078
Funding Summary					
City Funds				\$1,593,753	\$1,584,078
State				\$600	\$0
Federal - Other				\$100	\$0
Total				\$1,594,453	\$1,584,078
Full-Time Positions - Civilian				2,233	2,233
Full-Time Positions - Uniform				18,801	18,801
Full-Time Budgeted Positions				21,034	21,034

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Reimbursable Overtime

Uniformed and civilian overtime expenses reimbursed by federal/state/private funds either through a Memorandum of Understanding (MOU), grant or other contractual agreement for services provided for special programs and initiatives. Excludes overtime related to Counter Terrorism grants, which are included under Budget Function 7000 (Security/Counter-Terrorism Grants).

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$167,516	\$82,540	\$42,700	\$28,106	\$26,310
Total	\$167,516	\$82,540	\$42,700	\$28,106	\$26,310
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$1,263	\$0
State				\$1,218	\$0
Federal - Other				\$25,535	\$26,303
Intra City				\$90	\$8
Total				\$28,106	\$26,310
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

School Safety

In consultation with the Department of Education, seeks to provide a safe school environment, conducive to learning, where students and faculty can be free of hostility and disruptions which could negatively impact the educational process.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$250,368	\$250,050	\$273,533	\$261,990	\$274,892
Other than Personal Services	\$4,736	\$4,519	\$4,736	\$4,976	\$4,976
Total	\$255,104	\$254,569	\$278,268	\$266,967	\$279,869
Funding Summary					
City Funds				\$21,193	\$21,396
Intra City				\$245,774	\$258,473
Total				\$266,967	\$279,869
Full-Time Positions - Civilian				5,147	5,322
Full-Time Positions - Uniform				189	189
Full-Time Budgeted Positions				5,336	5,511

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

Coordinates federal grant funding that is provided to enhance security and protection of the City against terrorism, including overtime. Grants include State Homeland Security Grant (SHSG), Urban Area Security Initiative (UASI), and the Law Enforcement Terrorism Prevention Program (LETPP), among others.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$10,263	\$4,436	\$4,037	\$8,293	\$0
Other than Personal Services	\$78,544	\$132,790	\$131,024	\$229,019	\$0
Total	\$88,807	\$137,226	\$135,061	\$237,312	\$0
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$896	\$0
Federal - Other				\$236,416	\$0
Total				\$237,312	\$0
Full-Time Budgeted Positions				55	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Support Services

Provides auxiliary services for the Department such as maintenance and storage of criminal records, fingerprints and other departmental records and reports; maintains and purchases all vehicles and emergency response equipment; and safeguards, records and lawfully disposes of invoiced property.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$55,641	\$55,679	\$55,353	\$59,226	\$59,533
Other than Personal Services	\$95,271	\$99,777	\$87,477	\$97,240	\$86,745
Total	\$150,912	\$155,456	\$142,830	\$156,466	\$146,279
Funding Summary					
City Funds				\$144,963	\$144,387
Other Categorical				\$1,543	\$0
Federal - Other				\$9,843	\$1,879
Intra City				\$117	\$12
Total				\$156,466	\$146,279
Full-Time Positions - Civilian				581	581
Full-Time Positions - Uniform				281	281
Full-Time Budgeted Positions				862	862

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Training

Committed to the task of ensuring that all members of the NYPD are trained to meet the daily challenges associated with an ever-changing and complex environment. Administers all formal personnel training for the Department. Plans, directs, coordinates and supervises training programs for police officer recruits, executive and management-level employees, new civilian employees and other entry-level personnel. Formulates all policies and procedures affecting formal training and approves all new initiatives in training program development, implementation and evaluation.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$89,556	\$86,257	\$99,250	\$93,523	\$93,586
Other than Personal Services	\$7,062	\$7,028	\$7,061	\$9,476	\$10,889
Total	\$96,618	\$93,285	\$106,311	\$102,999	\$104,475

Funding Summary

City Funds				\$102,791	\$104,475
State				\$208	\$0
Total				\$102,999	\$104,475

Full-Time Positions - Civilian	285	285
Full-Time Positions - Uniform	514	514
Full-Time Budgeted Positions	799	799

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Transit

Ensures the safety and security of all persons on the New York City Transit System. Uses comprehensive police initiatives for crime and counter terrorism strategies which are responsive to the needs of the riding public and which ensure the most efficient police response to all incidents, and secure potential terrorism targets.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$212,324	\$216,577	\$217,456	\$225,788	\$226,015
Total	\$212,324	\$216,577	\$217,456	\$225,788	\$226,015
Funding Summary					
City Funds				\$224,794	\$226,015
Other Categorical				\$994	\$0
Total				\$225,788	\$226,015
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,583	2,583
Full-Time Budgeted Positions				2,730	2,730

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Police Department

Transportation

Promotes the safety and security of all persons in relation to the provision or use of public and private transportation by securing the expeditious flow of traffic on the City's streets and highways; and enhancing the safety of pedestrians, cyclists, motorists, and passengers, by enforcing all laws, ordinances, and rules that affect the various modes of transportation.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$169,441	\$176,546	\$183,338	\$199,074	\$201,028
Other than Personal Services	\$8,133	\$9,090	\$8,362	\$10,728	\$10,523
Total	\$177,573	\$185,636	\$191,699	\$209,802	\$211,551
Funding Summary					
City Funds				\$196,713	\$211,551
Other Categorical				\$10,193	\$0
State				\$2,897	\$0
Total				\$209,802	\$211,551
Full-Time Positions - Civilian				3,409	3,247
Full-Time Positions - Uniform				764	764
Full-Time Budgeted Positions				4,173	4,011

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$322,636	\$330,250	\$340,307	\$350,743	\$345,185
FULL TIME SALARIED	\$204,646	\$210,605	\$220,861	\$235,937	\$232,954
OTHER SALARIED	\$121	\$122	\$168	\$164	\$168
UNSALARIED	\$685	\$844	\$872	\$658	\$680
ADDITIONAL GROSS PAY	\$49,171	\$50,808	\$51,152	\$39,802	\$39,698
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$11
FRINGE BENEFITS	\$68,014	\$67,871	\$67,256	\$74,174	\$71,674
OTHER THAN PERSONAL SERVICES	\$128,095	\$137,727	\$188,311	\$314,099	\$203,108
SUPPLIES AND MATERIALS	\$17,273	\$17,275	\$21,542	\$29,672	\$15,973
PROPERTY AND EQUIPMENT	\$6,353	\$5,651	\$9,717	\$36,619	\$6,215
OTHER SERVICES AND CHARGES	\$75,653	\$84,310	\$115,298	\$179,785	\$103,133
CONTRACTUAL SERVICES	\$27,677	\$29,228	\$40,603	\$67,326	\$77,102
FIXED & MISCELLANEOUS CHARGES	\$1,140	\$1,263	\$1,150	\$698	\$684
TOTAL	\$450,731	\$467,977	\$528,618	\$664,843	\$548,292
FUNDING SUMMARY					
CITY FUNDS				\$566,676	\$548,253
OTHER CATEGORICAL				\$1,127	\$0
NON-GOVERNMENTAL GRANTS				\$118	\$0
PRIVATE GRANTS				\$1,010	\$0
STATE				\$76,861	\$0
FORFEITURE LAW ENFORCEMENT				\$74,425	\$0
NARCOTICS CONTROL				\$1,300	\$0
SOFT BODY ARMOR VESTS PROGRAM				\$1,136	\$0
FEDERAL - OTHER				\$20,086	\$39
Asset Forfeitures				\$524	\$0
Cultural, Technical & Educational Center				\$292	\$0
Equitable Sharing Program				\$19,012	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$257	\$39
INTRA CITY				\$93	\$0
OTHER SERVICES/FEEES				\$93	\$0
TOTAL				\$664,843	\$548,292

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Chief of Department

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$720,134	\$748,206	\$910,390	\$791,126	\$794,849
FULL TIME SALARIED	\$27,383	\$29,081	\$35,366	\$37,306	\$35,549
UNSALARIED	\$10	\$5	\$24	\$17	\$17
ADDITIONAL GROSS PAY	\$692,740	\$719,119	\$875,001	\$753,804	\$759,283
OTHER THAN PERSONAL SERVICES	\$2,824	\$2,504	\$6,122	\$6,655	\$3,762
SUPPLIES AND MATERIALS	\$814	\$856	\$785	\$1,153	\$726
PROPERTY AND EQUIPMENT	\$490	\$439	\$726	\$838	\$655
OTHER SERVICES AND CHARGES	\$1,441	\$1,115	\$4,428	\$4,518	\$2,304
CONTRACTUAL SERVICES	\$76	\$94	\$182	\$145	\$77
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$1	\$0	\$0
TOTAL	\$722,957	\$750,710	\$916,513	\$797,781	\$798,611
FUNDING SUMMARY					
CITY FUNDS				\$797,507	\$798,611
STATE				\$274	\$0
FORFEITURE LAW ENFORCEMENT				\$200	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$74	\$0
FEDERAL - OTHER				\$0	\$0
Equitable Sharing Program				\$0	\$0
TOTAL				\$797,781	\$798,611

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Citywide Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$70,141	\$71,106	\$77,094	\$113,995	\$113,999
FULL TIME SALARIED	\$68,697	\$69,271	\$75,591	\$113,915	\$113,919
UNSALARIED	\$68	\$68	\$66	\$80	\$80
ADDITIONAL GROSS PAY	\$1,376	\$1,768	\$1,436	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,866	\$8,886	\$8,071	\$12,006	\$7,313
SUPPLIES AND MATERIALS	\$3,124	\$3,098	\$3,533	\$3,604	\$3,481
PROPERTY AND EQUIPMENT	\$3,102	\$3,153	\$1,404	\$5,528	\$1,013
OTHER SERVICES AND CHARGES	\$357	\$650	\$356	\$527	\$237
CONTRACTUAL SERVICES	\$2,283	\$1,985	\$2,777	\$2,348	\$2,581
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$79,008	\$79,993	\$85,164	\$126,001	\$121,312
FUNDING SUMMARY					
CITY FUNDS				\$125,261	\$120,742
STATE				\$200	\$192
EMERGENCY MED TECH TRAINING				\$68	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
FEDERAL - OTHER				\$140	\$0
Asset Forfeitures				\$0	\$0
Equitable Sharing Program				\$140	\$0
INTRA CITY				\$400	\$378
OTHER SERVICES/FEES				\$400	\$378
TOTAL				\$126,001	\$121,312

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Communications

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$74,320	\$77,003	\$83,542	\$71,457	\$77,164
FULL TIME SALARIED	\$71,375	\$74,037	\$80,428	\$71,359	\$77,067
UNSALARIED	\$16	\$8	\$5	\$9	\$9
ADDITIONAL GROSS PAY	\$2,929	\$2,959	\$3,108	\$86	\$86
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$29,839	\$29,899	\$30,239	\$43,365	\$34,226
SUPPLIES AND MATERIALS	\$831	\$649	\$1,370	\$1,539	\$421
PROPERTY AND EQUIPMENT	\$4,568	\$2,801	\$3,069	\$6,842	\$978
OTHER SERVICES AND CHARGES	\$20,716	\$21,585	\$22,329	\$27,052	\$25,628
CONTRACTUAL SERVICES	\$3,723	\$4,864	\$3,472	\$7,931	\$7,199
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
TOTAL	\$104,158	\$106,902	\$113,781	\$114,822	\$111,390
FUNDING SUMMARY					
CITY FUNDS				\$107,620	\$110,849
STATE				\$2,222	\$0
STATE EMERGENCY AID				\$272	\$0
STATE LOCAL INITIATIVE				\$1,950	\$0
FEDERAL - OTHER				\$4,930	\$541
Defense Nuclear Nonproliferation Researc				\$89	\$0
Equitable Sharing Program				\$4,106	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$681	\$500
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$53	\$41
INTRA CITY				\$51	\$0
OTHER SERVICES/FEES				\$51	\$0
TOTAL				\$114,822	\$111,390

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Community Affairs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$12,410	\$12,759	\$12,682	\$12,789	\$12,789
FULL TIME SALARIED	\$12,406	\$12,755	\$12,665	\$12,563	\$12,563
UNSATARIED	\$1	\$3	\$11	\$226	\$226
ADDITIONAL GROSS PAY	\$2	\$0	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,182	\$888	\$1,259	\$1,373	\$1,645
SUPPLIES AND MATERIALS	\$704	\$561	\$748	\$821	\$1,236
PROPERTY AND EQUIPMENT	\$215	\$49	\$156	\$129	\$20
OTHER SERVICES AND CHARGES	\$129	\$29	\$38	\$130	\$110
CONTRACTUAL SERVICES	\$133	\$249	\$316	\$293	\$279
TOTAL	\$13,592	\$13,646	\$13,941	\$14,162	\$14,434
FUNDING SUMMARY					
CITY FUNDS				\$14,162	\$14,434
TOTAL				\$14,162	\$14,434

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Counter-Terrorism

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$44,787	\$43,798	\$43,152	\$0	\$0
FULL TIME SALARIED	\$40,548	\$39,428	\$38,792	\$0	\$0
UN SALARIED	\$37	\$40	\$39	\$0	\$0
ADDITIONAL GROSS PAY	\$4,202	\$4,329	\$4,322	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,194	\$2,148	\$1,372	\$0	\$0
SUPPLIES AND MATERIALS	\$82	\$103	\$171	\$0	\$0
PROPERTY AND EQUIPMENT	\$434	\$564	\$635	\$0	\$0
OTHER SERVICES AND CHARGES	\$399	\$1,256	\$300	\$0	\$0
CONTRACTUAL SERVICES	\$256	\$200	\$246	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$22	\$24	\$19	\$0	\$0
TOTAL	\$45,981	\$45,946	\$44,524	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$55,655	\$54,531	\$59,008	\$63,869	\$62,038
FULL TIME SALARIED	\$46,637	\$45,606	\$49,670	\$53,243	\$51,412
ADDITIONAL GROSS PAY	\$9,018	\$8,925	\$9,338	\$10,626	\$10,626
OTHER THAN PERSONAL SERVICES	\$296	\$357	\$286	\$421	\$422
SUPPLIES AND MATERIALS	\$175	\$277	\$193	\$268	\$295
PROPERTY AND EQUIPMENT	\$67	\$53	\$50	\$97	\$79
OTHER SERVICES AND CHARGES	\$54	\$27	\$43	\$52	\$47
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$3	\$1
TOTAL	\$55,951	\$54,888	\$59,294	\$64,290	\$62,459
FUNDING SUMMARY					
CITY FUNDS				\$64,290	\$62,459
TOTAL				\$64,290	\$62,459

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Detective Bureau

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$320,675	\$331,910	\$353,981	\$501,938	\$496,932
FULL TIME SALARIED	\$315,953	\$326,851	\$347,306	\$495,453	\$492,006
UN SALARIED	\$36	\$33	\$41	\$0	\$0
ADDITIONAL GROSS PAY	\$4,685	\$5,027	\$6,634	\$6,484	\$4,925
OTHER THAN PERSONAL SERVICES	\$8,521	\$8,763	\$7,239	\$12,119	\$15,283
SUPPLIES AND MATERIALS	\$1,453	\$1,266	\$796	\$1,506	\$2,590
PROPERTY AND EQUIPMENT	\$936	\$793	\$723	\$1,215	\$780
OTHER SERVICES AND CHARGES	\$973	\$2,149	\$570	\$8,634	\$6,565
CONTRACTUAL SERVICES	\$5,160	\$4,555	\$5,150	\$765	\$5,349
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$329,196	\$340,674	\$361,220	\$514,057	\$512,215
FUNDING SUMMARY					
CITY FUNDS				\$510,387	\$511,625
STATE				\$1,149	\$540
AID TO CRIME LABS				\$830	\$536
FORFEITURE LAW ENFORCEMENT				\$220	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$94	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
FEDERAL - OTHER				\$2,460	\$0
ENFORCEMENT OVERTIME DRUG				\$1,609	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$852	\$0
INTRA CITY				\$61	\$50
ADMINISTRATIVE SERVICES/FEES				\$61	\$50
TOTAL				\$514,057	\$512,215

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Housing Bureau

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$176,336	\$172,879	\$179,527	\$184,112	\$185,152
FULL TIME SALARIED	\$151,299	\$148,913	\$155,220	\$155,772	\$156,812
UNSALARIED	\$461	\$0	\$0	\$27	\$27
ADDITIONAL GROSS PAY	\$24,575	\$23,965	\$24,307	\$28,313	\$28,313
OTHER THAN PERSONAL SERVICES	\$238	\$275	\$469	\$583	\$201
SUPPLIES AND MATERIALS	\$9	\$13	\$5	\$12	\$10
PROPERTY AND EQUIPMENT	\$2	\$4	\$232	\$87	\$9
OTHER SERVICES AND CHARGES	\$208	\$238	\$213	\$464	\$162
CONTRACTUAL SERVICES	\$20	\$21	\$20	\$21	\$21
TOTAL	\$176,574	\$173,154	\$179,996	\$184,695	\$185,353
FUNDING SUMMARY					
CITY FUNDS				\$184,395	\$185,353
STATE				\$300	\$0
NYS Urban Development Corporation				\$300	\$0
TOTAL				\$184,695	\$185,353

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$141,184	\$144,870
FULL TIME SALARIED	\$0	\$0	\$0	\$139,183	\$142,870
UNSALARIED	\$0	\$0	\$0	\$1	\$1
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$2,000	\$2,000
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$7,616	\$5,558
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$347	\$252
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$2,397	\$688
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$4,381	\$4,126
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$489	\$466
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$26
TOTAL	\$0	\$0	\$0	\$148,800	\$150,428
FUNDING SUMMARY					
CITY FUNDS				\$148,130	\$150,428
FEDERAL - OTHER				\$670	\$0
Asset Forfeitures				\$670	\$0
TOTAL				\$148,800	\$150,428

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Intelligence Division

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$59,569	\$62,680	\$65,680	\$0	\$0
FULL TIME SALARIED	\$59,558	\$62,571	\$65,463	\$0	\$0
UNSALARIED	\$50	\$45	\$38	\$0	\$0
ADDITIONAL GROSS PAY	(\$40)	\$64	\$179	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,289	\$3,889	\$3,694	\$0	\$0
SUPPLIES AND MATERIALS	\$16	\$39	\$44	\$0	\$0
PROPERTY AND EQUIPMENT	\$47	\$51	\$34	\$0	\$0
OTHER SERVICES AND CHARGES	\$4,206	\$3,784	\$3,585	\$0	\$0
CONTRACTUAL SERVICES	\$21	\$16	\$31	\$0	\$0
TOTAL	\$63,858	\$66,569	\$69,374	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Internal Affairs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$73,735	\$74,464	\$62,664	\$67,438	\$67,443
FULL TIME SALARIED	\$69,057	\$69,721	\$58,726	\$67,437	\$67,442
UNSALARIED	\$15	\$14	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,663	\$4,729	\$3,938	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,692	\$2,998	\$2,998	\$3,027	\$338
SUPPLIES AND MATERIALS	\$30	\$36	\$33	\$61	\$31
PROPERTY AND EQUIPMENT	\$40	\$37	\$68	\$112	\$29
OTHER SERVICES AND CHARGES	\$2,603	\$2,894	\$2,787	\$2,818	\$258
CONTRACTUAL SERVICES	\$19	\$31	\$107	\$33	\$20
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$3	\$1
TOTAL	\$76,427	\$77,462	\$65,662	\$70,464	\$67,781
FUNDING SUMMARY					
CITY FUNDS				\$67,776	\$67,781
FEDERAL - OTHER				\$2,689	\$0
Asset Forfeitures				\$2,689	\$0
TOTAL				\$70,464	\$67,781

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Organized Crime Control Bureau

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$175,857	\$166,927	\$162,621	\$0	\$0
FULL TIME SALARIED	\$174,238	\$165,270	\$160,494	\$0	\$0
UN SALARIED	\$1	\$2	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$1,618	\$1,655	\$2,126	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,748	\$9,438	\$9,157	\$0	\$0
SUPPLIES AND MATERIALS	\$776	\$814	\$730	\$0	\$0
PROPERTY AND EQUIPMENT	\$501	\$372	\$139	\$0	\$0
OTHER SERVICES AND CHARGES	\$6,470	\$8,242	\$8,278	\$0	\$0
CONTRACTUAL SERVICES	\$1	\$11	\$10	\$0	\$0
TOTAL	\$183,605	\$176,365	\$171,778	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Patrol

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$1,439,421	\$1,430,064	\$1,423,989	\$1,589,855	\$1,577,334
FULL TIME SALARIED	\$1,360,406	\$1,348,324	\$1,338,504	\$1,415,467	\$1,459,101
UNSALARIED	\$30,066	\$31,073	\$34,698	\$37,372	\$42,148
ADDITIONAL GROSS PAY	\$48,949	\$50,469	\$50,591	\$136,914	\$75,983
FRINGE BENEFITS	\$0	\$199	\$196	\$102	\$102
OTHER THAN PERSONAL SERVICES	\$2,255	\$2,631	\$3,380	\$4,598	\$6,744
SUPPLIES AND MATERIALS	\$697	\$724	\$604	\$780	\$696
PROPERTY AND EQUIPMENT	\$517	\$494	\$1,255	\$974	\$357
OTHER SERVICES AND CHARGES	\$220	\$464	\$424	\$854	\$838
SOCIAL SERVICES	\$189	\$256	\$186	\$352	\$444
CONTRACTUAL SERVICES	\$630	\$688	\$906	\$1,631	\$4,404
FIXED & MISCELLANEOUS CHARGES	\$2	\$5	\$3	\$8	\$5
TOTAL	\$1,441,676	\$1,432,696	\$1,427,369	\$1,594,453	\$1,584,078
FUNDING SUMMARY					
CITY FUNDS				\$1,593,753	\$1,584,078
STATE				\$600	\$0
AID TO LAW ENFORCEMENT				\$282	\$0
FORFEITURE LAW ENFORCEMENT				\$121	\$0
HIGHWAY SAFETY				\$156	\$0
NARCOTICS CONTROL				\$40	\$0
NYS DORMITORY AUTHORITY GRANT				\$1	\$0
FEDERAL - OTHER				\$100	\$0
Equitable Sharing Program				\$100	\$0
TOTAL				\$1,594,453	\$1,584,078

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Reimbursable Overtime

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$167,516	\$82,540	\$42,700	\$28,106	\$26,310
ADDITIONAL GROSS PAY	\$167,518	\$82,540	\$42,700	\$28,106	\$26,310
FRINGE BENEFITS	(\$1)	\$0	\$0	\$0	\$0
TOTAL	\$167,516	\$82,540	\$42,700	\$28,106	\$26,310
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$1,263	\$0
COMMUNITY ORIENTED POLICING SV				\$9	\$0
FORD WARRANT PROGRAM				\$90	\$0
PRIVATE GRANTS				\$1,164	\$0
STATE				\$1,218	\$0
BUCKLE UP NEW YORK PROGRAM				\$146	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$88	\$0
FORFEITURE LAW ENFORCEMENT				\$490	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$14	\$0
HIGHWAY SAFETY				\$95	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$142	\$0
STOP DRIVING WHILE INTOXICATED				\$244	\$0
FEDERAL - OTHER				\$25,535	\$26,303
ENFORCEMENT OVERTIME DRUG				\$0	\$703
State and Community Highway Safety				\$176	\$0
UNITED NATIONS + CONSULATE				\$25,359	\$25,600
INTRA CITY				\$90	\$8
ADMINISTRATIVE SERVICES/FEES				\$8	\$8
OTHER SERVICES/FEES				\$82	\$0
TOTAL				\$28,106	\$26,310

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

School Safety

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$250,368	\$250,050	\$273,533	\$261,990	\$274,892
FULL TIME SALARIED	\$196,900	\$194,946	\$208,657	\$212,891	\$225,661
UNSALARIED	\$85	\$80	\$122	\$590	\$594
ADDITIONAL GROSS PAY	\$49,768	\$51,494	\$61,147	\$45,259	\$45,270
FRINGE BENEFITS	\$3,615	\$3,530	\$3,606	\$3,251	\$3,368
OTHER THAN PERSONAL SERVICES	\$4,736	\$4,519	\$4,736	\$4,976	\$4,976
SUPPLIES AND MATERIALS	\$298	\$545	\$220	\$260	\$376
PROPERTY AND EQUIPMENT	\$3,655	\$3,171	\$3,779	\$3,844	\$3,200
OTHER SERVICES AND CHARGES	\$406	\$380	\$360	\$340	\$708
CONTRACTUAL SERVICES	\$371	\$420	\$377	\$529	\$693
FIXED & MISCELLANEOUS CHARGES	\$5	\$3	\$0	\$3	\$0
TOTAL	\$255,104	\$254,569	\$278,268	\$266,967	\$279,869
FUNDING SUMMARY					
CITY FUNDS				\$21,193	\$21,396
INTRA CITY				\$245,774	\$258,473
EDUCATION SERVICES/FEEES				\$245,774	\$258,473
TOTAL				\$266,967	\$279,869

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Security/Counter-Terrorism

Grants

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$10,263	\$4,436	\$4,037	\$8,293	\$0
FULL TIME SALARIED	\$9,778	\$4,436	\$4,037	\$4,382	\$0
ADDITIONAL GROSS PAY	\$485	\$0	\$0	\$3,910	\$0
OTHER THAN PERSONAL SERVICES	\$78,544	\$132,790	\$131,024	\$229,019	\$0
SUPPLIES AND MATERIALS	\$333	\$2,138	\$355	\$711	\$0
PROPERTY AND EQUIPMENT	\$21,923	\$28,401	\$24,567	\$25,955	\$0
OTHER SERVICES AND CHARGES	\$51,980	\$93,788	\$98,971	\$192,041	\$0
CONTRACTUAL SERVICES	\$4,308	\$8,464	\$7,131	\$10,312	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$88,807	\$137,226	\$135,061	\$237,312	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$896	\$0
NON-GOVERNMENTAL GRANTS				\$896	\$0
FEDERAL - OTHER				\$236,416	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$26,812	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$18,769	\$0
PORT SECURITY				\$14,605	\$0
RAIL AND TRANSIT SECURITY				\$11,450	\$0
SECURING THE CITIES				\$40,718	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$879	\$0
URBAN AREAS SECURITY INITIATIVE				\$123,183	\$0
TOTAL				\$237,312	\$0

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Support Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$55,641	\$55,679	\$55,353	\$59,226	\$59,533
FULL TIME SALARIED	\$53,668	\$53,794	\$53,425	\$57,773	\$58,081
UNSALARIED	\$8	\$1	\$6	\$20	\$20
ADDITIONAL GROSS PAY	\$1,965	\$1,884	\$1,922	\$1,433	\$1,433
OTHER THAN PERSONAL SERVICES	\$95,271	\$99,777	\$87,477	\$97,240	\$86,745
SUPPLIES AND MATERIALS	\$37,950	\$34,330	\$29,671	\$26,291	\$24,227
PROPERTY AND EQUIPMENT	\$37,324	\$40,804	\$34,693	\$46,373	\$41,234
OTHER SERVICES AND CHARGES	\$14,680	\$14,391	\$14,892	\$14,826	\$14,140
CONTRACTUAL SERVICES	\$5,316	\$10,252	\$8,218	\$9,750	\$7,145
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$150,912	\$155,456	\$142,830	\$156,466	\$146,279
FUNDING SUMMARY					
CITY FUNDS				\$144,963	\$144,387
OTHER CATEGORICAL				\$1,543	\$0
FORD WARRANTY PROGRAM				\$401	\$0
GMC-CHEVROLET IMPALA				\$1,138	\$0
PRIVATE GRANTS				\$4	\$0
FEDERAL - OTHER				\$9,843	\$1,879
Asset Forfeitures				\$1,721	\$0
Equitable Sharing Program				\$1,813	\$0
FEMA Sandy B Emergency Protective Measur				\$1,372	\$1,236
FEMA Sandy E Buildings and Equipment				\$4,936	\$643
INTRA CITY				\$117	\$12
AUTO FUEL SUPPLIES				\$12	\$12
OTHER SERVICES/FEES				\$105	\$0
TOTAL				\$156,466	\$146,279

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Training

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$89,556	\$86,257	\$99,250	\$93,523	\$93,586
FULL TIME SALARIED	\$89,444	\$86,170	\$81,646	\$88,715	\$88,778
OTHER SALARIED	\$2	\$0	\$0	\$0	\$0
UNSALARIED	\$47	\$17	\$29	\$4,737	\$4,737
ADDITIONAL GROSS PAY	\$64	\$70	\$17,575	\$54	\$54
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$7,062	\$7,028	\$7,061	\$9,476	\$10,889
SUPPLIES AND MATERIALS	\$4,173	\$3,364	\$2,969	\$4,372	\$4,138
PROPERTY AND EQUIPMENT	\$317	\$675	\$810	\$1,061	\$2,654
OTHER SERVICES AND CHARGES	\$2,506	\$2,899	\$3,047	\$3,663	\$4,043
CONTRACTUAL SERVICES	\$66	\$90	\$235	\$173	\$54
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$208	\$0
TOTAL	\$96,618	\$93,285	\$106,311	\$102,999	\$104,475
FUNDING SUMMARY					
CITY FUNDS				\$102,791	\$104,475
STATE				\$208	\$0
FORFEITURE LAW ENFORCEMENT				\$208	\$0
TOTAL				\$102,999	\$104,475

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Transit

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$212,324	\$216,577	\$217,456	\$225,788	\$226,015
FULL TIME SALARIED	\$182,642	\$186,883	\$188,173	\$195,556	\$196,771
UNSALARIED	\$135	\$146	\$154	\$117	\$122
ADDITIONAL GROSS PAY	\$29,546	\$29,547	\$29,130	\$30,012	\$29,017
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
TOTAL	\$212,324	\$216,577	\$217,456	\$225,788	\$226,015
FUNDING SUMMARY					
CITY FUNDS				\$224,794	\$226,015
OTHER CATEGORICAL				\$994	\$0
TA-FARE EVASION OVERTIME				\$994	\$0
TOTAL				\$225,788	\$226,015

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Police Department

Transportation

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$169,441	\$176,546	\$183,338	\$199,074	\$201,028
FULL TIME SALARIED	\$157,538	\$162,481	\$168,825	\$183,889	\$189,843
UNSALARIED	\$0	\$0	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$11,903	\$14,015	\$14,455	\$10,827	\$10,751
FRINGE BENEFITS	\$0	\$50	\$52	\$4,358	\$435
OTHER THAN PERSONAL SERVICES	\$8,133	\$9,090	\$8,362	\$10,728	\$10,523
SUPPLIES AND MATERIALS	\$708	\$697	\$645	\$869	\$891
PROPERTY AND EQUIPMENT	\$3,959	\$4,017	\$4,638	\$5,086	\$3,880
OTHER SERVICES AND CHARGES	\$415	\$1,197	\$935	\$295	\$405
SOCIAL SERVICES	\$1	\$1	\$4	\$4	\$1
CONTRACTUAL SERVICES	\$3,050	\$3,178	\$2,137	\$4,459	\$5,346
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$16	\$0
TOTAL	\$177,573	\$185,636	\$191,699	\$209,802	\$211,551
FUNDING SUMMARY					
CITY FUNDS				\$196,713	\$211,551
OTHER CATEGORICAL				\$10,193	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$10,193	\$0
STATE				\$2,897	\$0
BUCKLE UP NEW YORK PROGRAM				\$2	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$16	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,257	\$0
STOP DRIVING WHILE INTOXICATED				\$622	\$0
TOTAL				\$209,802	\$211,551

Administration for Children's Services

Link to: [Preliminary Mayor's Management Report\(PMMR\) - ACS](#)

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Admin For Children's Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Budget Function					
Adoption Services	\$297,762	\$299,982	\$264,173	\$273,398	\$279,946
Alternatives To Detention	\$4,170	\$4,732	\$5,680	\$8,832	\$1,280
Child Care Services	\$861,255	\$852,635	\$885,528	\$928,866	\$942,428
Child Welfare Support	\$43,724	\$42,882	\$49,898	\$50,667	\$53,026
Dept. of Ed. Residential Care	\$95,991	\$99,733	\$100,599	\$96,201	\$96,201
Foster Care Services	\$529,442	\$497,701	\$494,060	\$531,445	\$526,453
Foster Care Support	\$37,845	\$39,269	\$37,546	\$48,528	\$49,608
General Administration	\$130,741	\$132,910	\$136,367	\$158,440	\$136,547
Head Start	\$199,700	\$183,662	\$170,120	\$175,678	\$173,225
Juvenile Justice Support	\$11,227	\$11,627	\$10,650	\$11,236	\$12,416
Non-Secure Detention	\$17,911	\$17,354	\$16,095	\$17,987	\$16,511
Placements	\$107,839	\$120,460	\$139,762	\$125,766	\$132,248
Preventive Homemaking Services	\$15,486	\$15,500	\$17,510	\$24,569	\$18,486
Preventive Services	\$205,157	\$221,399	\$228,051	\$238,397	\$247,777
Protective Services	\$219,980	\$215,765	\$242,462	\$247,473	\$263,748
Secure Detention	\$26,791	\$29,843	\$28,193	\$28,244	\$28,033
Total	\$2,805,021	\$2,785,453	\$2,826,694	\$2,965,726	\$2,977,932
Funding Summary					
City Funds	\$822,186	\$861,826	\$930,146	\$888,558	\$908,221
Other Categorical	\$62	\$44	\$0	\$0	\$0
State	\$653,719	\$629,194	\$594,155	\$701,785	\$710,244
Federal - CD	\$3,044	\$2,963	\$2,963	\$2,963	\$2,963
Federal - Other	\$1,277,398	\$1,249,737	\$1,218,095	\$1,289,571	\$1,279,902
Intra City	\$48,612	\$41,689	\$81,335	\$82,849	\$76,602
Total	\$2,805,021	\$2,785,453	\$2,826,694	\$2,965,726	\$2,977,932
Full-Time Positions	6,018	5,857	5,921	7,227	7,115
Full-Time Equivalent Positions	64	66	51	64	66
Total Positions	6,082	5,923	5,972	7,291	7,181

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Adoption Services

Funding for services to provide safe and stable permanent homes for children who cannot return to their birth parents. Includes coordination of the adoption process and subsidies that provide for the child's care in an adoptive home.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$2,264	\$1,843	\$2,252	\$1,927	\$1,927
Other than Personal Services	\$295,498	\$298,140	\$261,921	\$271,471	\$278,019
Total	\$297,762	\$299,982	\$264,173	\$273,398	\$279,946
Funding Summary					
City Funds				\$59,678	\$61,112
State				\$97,627	\$99,974
Federal - Other				\$116,094	\$118,860
Total				\$273,398	\$279,946
Full-Time Budgeted Positions				26	26

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

Funding for community-based programs that provide families with children in the juvenile justice process with support services to strengthen the caretaker's ability to provide structure and guidance for youth that are at-risk of detention.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$4,170	\$4,732	\$5,680	\$8,832	\$1,280
Total	\$4,170	\$4,732	\$5,680	\$8,832	\$1,280
Funding Summary					
City Funds				\$3,150	\$398
State				\$5,307	\$882
Federal - Other				\$375	\$0
Total				\$8,832	\$1,280
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Child Care Services

Funding for child care programs in centers, family day care homes and informal settings targeted to low-income working families and Public Assistance recipients who are employed or engaged in work activities. Child care services for Public Assistance clients were transferred from the Human Resources Administration (HRA) in 2007.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$16,420	\$15,770	\$17,048	\$14,767	\$19,568
Other than Personal Services	\$844,835	\$836,864	\$868,480	\$914,099	\$922,859
Total	\$861,255	\$852,635	\$885,528	\$928,866	\$942,428
Funding Summary					
City Funds				\$336,766	\$350,185
State				\$27,189	\$29,100
Federal - CD				\$2,963	\$2,963
Federal - Other				\$523,039	\$521,271
Intra City				\$38,909	\$38,909
Total				\$928,866	\$942,428
Full-Time Budgeted Positions				324	346

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

Funding for programs that provide support to all areas of child welfare, including protective, preventive, and foster care services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$43,724	\$42,882	\$49,898	\$50,667	\$53,026
Total	\$43,724	\$42,882	\$49,898	\$50,667	\$53,026
Funding Summary					
City Funds				\$11,917	\$12,871
State				\$16,162	\$17,158
Federal - Other				\$22,588	\$22,996
Total				\$50,667	\$53,026
Full-Time Budgeted Positions				734	781

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

Funding for payment of room and board for non-foster care children placed by the Committee for Special Education into residential facilities.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$95,991	\$99,733	\$100,599	\$96,201	\$96,201
Total	\$95,991	\$99,733	\$100,599	\$96,201	\$96,201
Funding Summary					
City Funds				\$78,477	\$78,477
State				\$17,724	\$17,724
Total				\$96,201	\$96,201
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

Funding for placements in foster boarding homes, congregate settings or specialized residential care facilities on a temporary basis until permanency is achieved for children. Foster care providers receive subsidies for program administration and the care and maintenance of children, which includes the costs of food, clothing, shelter, and other expenses.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$529,442	\$497,701	\$494,060	\$531,445	\$526,453
Total	\$529,442	\$497,701	\$494,060	\$531,445	\$526,453
Funding Summary					
City Funds				\$154,560	\$155,725
State				\$212,002	\$203,353
Federal - Other				\$164,884	\$167,375
Total				\$531,445	\$526,453
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

Funding for services related to foster care, including pre-placement, child evaluation, contract agency assistance and foster-parent recruitment.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$37,845	\$39,269	\$37,546	\$48,528	\$49,608
Total	\$37,845	\$39,269	\$37,546	\$48,528	\$49,608
Funding Summary					
City Funds				\$11,666	\$12,102
State				\$15,328	\$15,784
Federal - Other				\$21,534	\$21,722
Total				\$48,528	\$49,608
Full-Time Budgeted Positions				668	712

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

General Administration

Funding for central administration that serves the agency across program areas.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$60,270	\$59,816	\$62,288	\$69,359	\$61,220
Other than Personal Services	\$70,471	\$73,095	\$74,079	\$89,081	\$75,327
Total	\$130,741	\$132,910	\$136,367	\$158,440	\$136,547
Funding Summary					
City Funds				\$29,158	\$26,881
State				\$51,854	\$47,081
Federal - Other				\$77,428	\$62,585
Total				\$158,440	\$136,547
Full-Time Budgeted Positions				1,014	766

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Head Start

Funding for Head Start, a federally funded, family-centered child development program for low-income children aged 3-5 that promotes educational and social development.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$33	\$303	\$269	\$4,501	\$4,593
Other than Personal Services	\$199,667	\$183,359	\$169,851	\$171,177	\$168,632
Total	\$199,700	\$183,662	\$170,120	\$175,678	\$173,225
Funding Summary					
City Funds				\$5,429	\$4,245
State				\$1,746	\$1,649
Federal - Other				\$131,153	\$129,980
Intra City				\$37,351	\$37,351
Total				\$175,678	\$173,225
Full-Time Budgeted Positions				55	59

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

Funding for programs that provide support to all areas of juvenile justice, including health and transportation services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$4,613	\$4,779	\$4,764	\$3,750	\$3,750
Other than Personal Services	\$6,614	\$6,848	\$5,886	\$7,486	\$8,666
Total	\$11,227	\$11,627	\$10,650	\$11,236	\$12,416
Funding Summary					
City Funds				\$6,088	\$7,382
State				\$5,148	\$5,034
Total				\$11,236	\$12,416
Full-Time Budgeted Positions				69	69

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

Funding for non-secure group homes that are operated by the agency and not-for-profit organizations and serve alleged juvenile delinquents whose cases are pending in Family Court.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$2,327	\$2,521	\$2,566	\$2,400	\$760
Other than Personal Services	\$15,585	\$14,833	\$13,528	\$15,587	\$15,751
Total	\$17,911	\$17,354	\$16,095	\$17,987	\$16,511
Funding Summary					
City Funds				\$10,310	\$9,504
State				\$7,677	\$7,008
Federal - Other				\$0	\$0
Total				\$17,987	\$16,511
Full-Time Budgeted Positions				55	26

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Placements

Funding to provide residential placement services to adjudicated juvenile delinquents and offenders.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$2,276	\$4,955	\$5,059	\$7,300	\$8,890
Other than Personal Services	\$105,562	\$115,505	\$134,702	\$118,466	\$123,358
Total	\$107,839	\$120,460	\$139,762	\$125,766	\$132,248
Funding Summary					
City Funds				\$88,305	\$92,902
State				\$30,468	\$31,814
Federal - Other				\$6,994	\$7,533
Total				\$125,766	\$132,248
Full-Time Budgeted Positions				46	70

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

Funding for preventive services focusing on household and child rearing skills to help families manage independently.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$15,486	\$15,500	\$17,510	\$24,569	\$18,486
Total	\$15,486	\$15,500	\$17,510	\$24,569	\$18,486
Funding Summary					
City Funds				\$1,619	\$1,619
Federal - Other				\$16,867	\$16,867
Intra City				\$6,083	\$0
Total				\$24,569	\$18,486
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Preventive Services

Funding for services to prevent foster care placement and reduce the time that children spend in foster care in order to expedite family reunifications.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$11,396	\$10,885	\$12,490	\$12,173	\$12,542
Other than Personal Services	\$193,761	\$210,513	\$215,561	\$226,224	\$235,235
Total	\$205,157	\$221,399	\$228,051	\$238,397	\$247,777
Funding Summary					
City Funds				\$29,939	\$26,366
State				\$115,119	\$126,790
Federal - Other				\$92,997	\$94,279
Intra City				\$343	\$343
Total				\$238,397	\$247,777
Full-Time Budgeted Positions				178	187

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Protective Services

Funding for investigation of allegations of child abuse and neglect and the monitoring of children and families until it is determined whether children may remain safely in their homes or must be placed in foster care.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$187,735	\$183,315	\$207,360	\$197,581	\$216,327
Other than Personal Services	\$32,245	\$32,449	\$35,102	\$49,892	\$47,421
Total	\$219,980	\$215,765	\$242,462	\$247,473	\$263,748
Funding Summary					
City Funds				\$48,337	\$55,618
State				\$84,042	\$92,386
Federal - Other				\$114,930	\$115,744
Intra City				\$164	\$0
Total				\$247,473	\$263,748
Full-Time Budgeted Positions				3,557	3,572

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Secure Detention

Funding for City-operated secure detention facilities that serve alleged juvenile delinquents and juvenile offenders whose cases are pending in Family or Criminal Court.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$21,425	\$20,595	\$20,505	\$21,614	\$21,795
Other than Personal Services	\$5,366	\$9,248	\$7,688	\$6,630	\$6,238
Total	\$26,791	\$29,843	\$28,193	\$28,244	\$28,033
Funding Summary					
City Funds				\$13,161	\$12,836
State				\$14,394	\$14,508
Federal - Other				\$689	\$689
Total				\$28,244	\$28,033
Full-Time Budgeted Positions				501	501

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$2,264	\$1,843	\$2,252	\$1,927	\$1,927
FULL TIME SALARIED	\$2,141	\$1,769	\$2,048	\$1,456	\$1,456
UNSALARIED	\$0	\$0	\$0	\$37	\$37
ADDITIONAL GROSS PAY	\$124	\$74	\$205	\$434	\$434
OTHER THAN PERSONAL SERVICES	\$295,498	\$298,140	\$261,921	\$271,471	\$278,019
OTHER SERVICES AND CHARGES	\$0	\$23	\$22	\$22	\$22
SOCIAL SERVICES	\$294,288	\$296,929	\$260,726	\$270,277	\$276,824
CONTRACTUAL SERVICES	\$1,210	\$1,188	\$1,173	\$1,173	\$1,173
TOTAL	\$297,762	\$299,982	\$264,173	\$273,398	\$279,946
FUNDING SUMMARY					
CITY FUNDS				\$59,678	\$61,112
STATE				\$97,627	\$99,974
ADOPTION				\$95,917	\$98,227
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,498	\$1,535
FEDERAL - OTHER				\$116,094	\$118,860
ADOPTION ASSISTANCE				\$113,852	\$116,594
ADOPTION ASSISTANCE - ADMINISTRATION				\$874	\$899
CHILD CARE & DEVEL.BLOCK GRANT				\$74	\$74
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$142	\$142
MEDICAL ASSISTANCE PROGRAM				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$110	\$110
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$492	\$492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$99	\$99
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$205	\$205
TITLE IV-E - PROTECTIVE SERVICES				\$87	\$87
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
TOTAL				\$273,398	\$279,946

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$4,170	\$4,732	\$5,680	\$8,832	\$1,280
OTHER SERVICES AND CHARGES	\$0	\$0	\$4,186	\$5,159	\$250
SOCIAL SERVICES	\$3,084	\$3,756	\$240	\$1,122	\$0
CONTRACTUAL SERVICES	\$1,085	\$976	\$1,254	\$2,552	\$1,030
TOTAL	\$4,170	\$4,732	\$5,680	\$8,832	\$1,280
FUNDING SUMMARY					
CITY FUNDS				\$3,150	\$398
STATE				\$5,307	\$882
JUVENILE INTENSIVE SUPERVISION				\$3,738	\$0
SECURE DETENTION SERVICES				\$882	\$882
STATE LOCAL INITIATIVE				\$67	\$0
STATE PREVENTIVE SERVICES				\$620	\$0
FEDERAL - OTHER				\$375	\$0
Second Chance Act Prisoners Reentry				\$375	\$0
TOTAL				\$8,832	\$1,280

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$16,420	\$15,770	\$17,048	\$14,767	\$19,568
FULL TIME SALARIED	\$15,424	\$14,958	\$15,486	\$13,680	\$18,479
UNSALARIED	\$76	\$57	\$92	\$11	\$11
ADDITIONAL GROSS PAY	\$920	\$754	\$1,470	\$1,069	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$10
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$844,835	\$836,864	\$868,480	\$914,099	\$922,859
SUPPLIES AND MATERIALS	\$46	\$66	\$55	\$52	\$52
PROPERTY AND EQUIPMENT	\$0	\$137	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$46,103	\$41,281	\$39,436	\$54,943	\$60,342
SOCIAL SERVICES	\$15,728	\$15,785	\$15,211	\$14,921	\$15,120
CONTRACTUAL SERVICES	\$759,640	\$775,454	\$811,978	\$840,563	\$843,385
FIXED & MISCELLANEOUS CHARGES	\$23,318	\$4,142	\$1,800	\$3,620	\$3,961
TOTAL	\$861,255	\$852,635	\$885,528	\$928,866	\$942,428
FUNDING SUMMARY					
CITY FUNDS				\$336,766	\$350,185
STATE				\$27,189	\$29,100
CHILD SUPPORT ADMINISTRATION				\$7	\$7
FOSTER CARE BLOCK GRANT				\$3,083	\$3,083
MEDICAL ASSISTANCE ADMINISTRAT				\$137	\$137
STATE PREVENTIVE SERVICES				\$23,960	\$25,871
FEDERAL - CD				\$2,963	\$2,963
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,963	\$2,963
FEDERAL - OTHER				\$523,039	\$521,271
ADOPTION ASSISTANCE - ADMINISTRATION				\$93	\$93
CHILD AND ADULT CARE FOOD PROGRAM				\$8,616	\$8,616
CHILD CARE & DEVEL.BLOCK GRANT				\$482,972	\$482,972
CHILD SUPPORT ADMINISTRATION				\$26	\$26
FOOD STAMP EMPLOY.& TRAINING				\$11,500	\$11,500
FOSTER CARE TITLE IV-E				(\$771)	\$117
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,919	\$1,919
MEDICAL ASSISTANCE PROGRAM				\$930	\$930
PROMOTING SAFE AND STABLE FAMILIES				\$825	\$825
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$4,306	\$4,306
SOC SERV BLOCK GRANT TITLE XX OTHER				\$748	\$748
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$6,018	\$6,018
TEMP.ASST NEEDY FAMILY 100%FED				\$2,656	\$0
TITLE IV-E - PROTECTIVE SERVICES				\$1,162	\$1,162
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,041	\$2,041
INTRA CITY				\$38,909	\$38,909
EDUCATION SERVICES/FEES				\$38,909	\$38,909
TOTAL				\$928,866	\$942,428

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$43,724	\$42,882	\$49,898	\$50,667	\$53,026
FULL TIME SALARIED	\$41,414	\$40,875	\$45,390	\$47,939	\$50,298
UNSALARIED	\$29	\$0	\$21	\$233	\$233
ADDITIONAL GROSS PAY	\$2,281	\$2,007	\$4,487	\$2,494	\$2,494
TOTAL	\$43,724	\$42,882	\$49,898	\$50,667	\$53,026
FUNDING SUMMARY					
CITY FUNDS				\$11,917	\$12,871
STATE				\$16,162	\$17,158
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$12,284	\$13,280
FEDERAL - OTHER				\$22,588	\$22,996
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
CHILD SUPPORT ADMINISTRATION				\$25	\$25
FOSTER CARE TITLE IV-E				\$233	\$642
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,330	\$2,330
MEDICAL ASSISTANCE PROGRAM				\$192	\$192
PROMOTING SAFE AND STABLE FAMILIES				\$994	\$994
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$5,188	\$5,188
SOC SERV BLOCK GRANT TITLE XX OTHER				\$901	\$901
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$7,217	\$7,217
TITLE IV-E - PROTECTIVE SERVICES				\$1,402	\$1,402
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,297	\$3,297
TOTAL				\$50,667	\$53,026

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$95,991	\$99,733	\$100,599	\$96,201	\$96,201
SOCIAL SERVICES	\$95,991	\$99,733	\$100,599	\$96,201	\$96,201
TOTAL	\$95,991	\$99,733	\$100,599	\$96,201	\$96,201
FUNDING SUMMARY					
CITY FUNDS				\$78,477	\$78,477
STATE				\$17,724	\$17,724
SPECIAL EDUCATION SERVICES				\$17,724	\$17,724
TOTAL				\$96,201	\$96,201

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$529,442	\$497,701	\$494,060	\$531,445	\$526,453
OTHER SERVICES AND CHARGES	\$0	\$37	\$33	\$7,848	\$8,679
SOCIAL SERVICES	\$51,046	\$48,519	\$52,059	\$59,068	\$50,227
CONTRACTUAL SERVICES	\$478,395	\$449,145	\$441,968	\$464,528	\$467,546
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$529,442	\$497,701	\$494,060	\$531,445	\$526,453
FUNDING SUMMARY					
CITY FUNDS				\$154,560	\$155,725
STATE				\$212,002	\$203,353
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$197,540	\$187,966
JD-PINS REMANDS				\$2,300	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$12,158	\$13,082
FEDERAL - OTHER				\$164,884	\$167,375
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$144,892	\$147,378
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$202	\$202
INDEPENDENT LIVING				\$3,500	\$3,500
MEDICAL ASSISTANCE PROGRAM				\$7	\$7
PROMOTING SAFE AND STABLE FAMILIES				\$41	\$41
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$212	\$212
SOC SERV BLOCK GRANT TITLE XX OTHER				\$37	\$37
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$297	\$297
TITLE IV-E - PROTECTIVE SERVICES				\$48	\$48
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$15,615	\$15,621
TOTAL				\$531,445	\$526,453

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$37,845	\$39,269	\$37,546	\$48,528	\$49,608
FULL TIME SALARIED	\$34,405	\$35,586	\$31,175	\$43,254	\$44,334
UNSALARIED	\$1,568	\$1,597	\$1,676	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$1,873	\$2,086	\$4,695	\$3,063	\$3,063
TOTAL	\$37,845	\$39,269	\$37,546	\$48,528	\$49,608
FUNDING SUMMARY					
CITY FUNDS				\$11,666	\$12,102
STATE				\$15,328	\$15,784
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$2,989	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$177	\$177
STATE PREVENTIVE SERVICES				\$12,162	\$12,617
FEDERAL - OTHER				\$21,534	\$21,722
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE TITLE IV-E				\$0	\$188
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,890	\$1,890
MEDICAL ASSISTANCE PROGRAM				\$183	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,082	\$1,082
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$5,088	\$5,088
SOC SERV BLOCK GRANT TITLE XX OTHER				\$981	\$981
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,789	\$5,789
TITLE IV-E - PROTECTIVE SERVICES				\$1,522	\$1,522
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$4,142	\$4,142
TOTAL				\$48,528	\$49,608

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

General Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$60,270	\$59,816	\$62,288	\$69,359	\$61,220
FULL TIME SALARIED	\$55,266	\$54,069	\$54,180	\$65,539	\$57,386
UNSALARIED	\$413	\$606	\$621	\$233	\$238
ADDITIONAL GROSS PAY	\$4,522	\$5,085	\$7,398	\$3,569	\$3,569
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$18	\$27
FRINGE BENEFITS	\$69	\$55	\$88	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$70,471	\$73,095	\$74,079	\$89,081	\$75,327
SUPPLIES AND MATERIALS	\$2,597	\$1,834	\$2,238	\$2,147	\$2,460
PROPERTY AND EQUIPMENT	\$771	\$1,111	\$1,980	\$2,550	\$938
OTHER SERVICES AND CHARGES	\$55,766	\$55,572	\$55,863	\$57,366	\$55,687
CONTRACTUAL SERVICES	\$11,332	\$14,556	\$13,973	\$26,907	\$16,161
FIXED & MISCELLANEOUS CHARGES	\$6	\$22	\$25	\$112	\$81
TOTAL	\$130,741	\$132,910	\$136,367	\$158,440	\$136,547
FUNDING SUMMARY					
CITY FUNDS				\$29,158	\$26,881
STATE				\$51,854	\$47,081
CHILD SUPPORT ADMINISTRATION				\$7	\$7
FOSTER CARE BLOCK GRANT				\$10,518	\$10,518
LOCAL GOVERNMENT RECORDS MGMT				\$70	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$455	\$455
NON-SECURE DETENTION SERVICES				\$655	\$655
SECURE DETENTION SERVICES				\$2,908	\$2,908
STATE PREVENTIVE SERVICES				\$37,241	\$32,538
FEDERAL - OTHER				\$77,428	\$62,585
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$311	\$311
CHILD CARE & DEVEL.BLOCK GRANT				\$1,907	\$1,907
CHILD SUPPORT ADMINISTRATION				\$11	\$11
FOSTER CARE TITLE IV-E				\$1,379	(\$488)
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,312	\$6,312
HHS Programs for Disaster Relief Appropr				\$12,888	\$0
MEDICAL ASSISTANCE PROGRAM				\$459	\$459
PROMOTING SAFE AND STABLE FAMILIES				\$2,811	\$2,811
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$14,681	\$14,681
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,551	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$20,545	\$20,545
TITLE IV-E - PROTECTIVE SERVICES				\$3,793	\$3,793
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$9,710	\$9,622
TOTAL				\$158,440	\$136,547

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Head Start

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$33	\$303	\$269	\$4,501	\$4,593
FULL TIME SALARIED	\$32	\$271	\$225	\$4,501	\$4,593
ADDITIONAL GROSS PAY	\$1	\$32	\$44	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$199,667	\$183,359	\$169,851	\$171,177	\$168,632
SUPPLIES AND MATERIALS	\$648	\$569	\$472	\$1,475	\$978
OTHER SERVICES AND CHARGES	\$3,748	\$6,490	\$6,744	\$1,289	\$1,679
CONTRACTUAL SERVICES	\$179,092	\$174,777	\$162,631	\$168,407	\$165,975
FIXED & MISCELLANEOUS CHARGES	\$16,179	\$1,522	\$3	\$5	\$0
TOTAL	\$199,700	\$183,662	\$170,120	\$175,678	\$173,225
FUNDING SUMMARY					
CITY FUNDS				\$5,429	\$4,245
STATE				\$1,746	\$1,649
STATE PREVENTIVE SERVICES				\$1,746	\$1,649
FEDERAL - OTHER				\$131,153	\$129,980
FOSTER CARE TITLE IV-E				\$706	\$667
HEAD START GRANT				\$130,447	\$129,313
INTRA CITY				\$37,351	\$37,351
EDUCATION SERVICES/FEEES				\$37,351	\$37,351
TOTAL				\$175,678	\$173,225

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$4,613	\$4,779	\$4,764	\$3,750	\$3,750
FULL TIME SALARIED	\$3,272	\$3,051	\$3,065	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$1,334	\$1,721	\$1,692	\$568	\$568
FRINGE BENEFITS	\$7	\$7	\$7	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,614	\$6,848	\$5,886	\$7,486	\$8,666
SUPPLIES AND MATERIALS	\$394	\$306	\$86	\$320	\$182
PROPERTY AND EQUIPMENT	\$2	\$0	\$1	\$1	\$1
OTHER SERVICES AND CHARGES	\$129	\$140	\$899	\$1,602	\$667
SOCIAL SERVICES	\$62	\$42	\$64	\$0	\$0
CONTRACTUAL SERVICES	\$6,027	\$6,359	\$4,837	\$5,562	\$7,816
TOTAL	\$11,227	\$11,627	\$10,650	\$11,236	\$12,416
FUNDING SUMMARY					
CITY FUNDS				\$6,088	\$7,382
STATE				\$5,148	\$5,034
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,926	\$4,812
TOTAL				\$11,236	\$12,416

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$2,327	\$2,521	\$2,566	\$2,400	\$760
FULL TIME SALARIED	\$1,918	\$2,060	\$1,986	\$2,172	\$533
ADDITIONAL GROSS PAY	\$408	\$461	\$580	\$228	\$228
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,585	\$14,833	\$13,528	\$15,587	\$15,751
SUPPLIES AND MATERIALS	\$189	\$176	\$79	\$196	\$84
PROPERTY AND EQUIPMENT	\$7	\$19	\$3	\$0	\$0
OTHER SERVICES AND CHARGES	\$2	\$0	\$0	\$1	\$0
CONTRACTUAL SERVICES	\$15,381	\$14,637	\$13,446	\$15,390	\$15,667
FIXED & MISCELLANEOUS CHARGES	\$6	\$0	\$0	\$0	\$0
TOTAL	\$17,911	\$17,354	\$16,095	\$17,987	\$16,511
FUNDING SUMMARY					
CITY FUNDS				\$10,310	\$9,504
STATE				\$7,677	\$7,008
NON-SECURE DETENTION SERVICES				\$998	\$328
SECURE DETENTION SERVICES				\$6,679	\$6,679
STATE PREVENTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$0	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$17,987	\$16,511

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Placements

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$2,276	\$4,955	\$5,059	\$7,300	\$8,890
FULL TIME SALARIED	\$2,246	\$4,879	\$4,816	\$7,300	\$8,840
UNSALARIED	\$0	\$0	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$30	\$76	\$236	\$0	\$50
OTHER THAN PERSONAL SERVICES	\$105,562	\$115,505	\$134,702	\$118,466	\$123,358
SUPPLIES AND MATERIALS	\$0	\$0	\$6	\$0	\$0
PROPERTY AND EQUIPMENT	\$5	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$61,544	\$64,250	\$52,762	\$41,018	\$45,716
SOCIAL SERVICES	\$0	\$0	\$2,098	\$2,190	\$13
CONTRACTUAL SERVICES	\$44,012	\$51,255	\$79,836	\$75,258	\$77,628
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$107,839	\$120,460	\$139,762	\$125,766	\$132,248
FUNDING SUMMARY					
CITY FUNDS				\$88,305	\$92,902
STATE				\$30,468	\$31,814
JUVENILE OFFENDERS DETENTION				\$30,468	\$30,468
STATE PREVENTIVE SERVICES				\$0	\$1,346
FEDERAL - OTHER				\$6,994	\$7,533
FOSTER CARE TITLE IV-E				\$6,048	\$6,587
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
TOTAL				\$125,766	\$132,248

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$15,486	\$15,500	\$17,510	\$24,569	\$18,486
CONTRACTUAL SERVICES	\$15,486	\$15,500	\$17,510	\$24,569	\$18,486
TOTAL	\$15,486	\$15,500	\$17,510	\$24,569	\$18,486
FUNDING SUMMARY					
CITY FUNDS				\$1,619	\$1,619
FEDERAL - OTHER				\$16,867	\$16,867
TANF--EMERGENCY ASSISTANCE				\$16,867	\$16,867
INTRA CITY				\$6,083	\$0
OTHER SERVICES/FEES				\$6,083	\$0
TOTAL				\$24,569	\$18,486

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$11,396	\$10,885	\$12,490	\$12,173	\$12,542
FULL TIME SALARIED	\$10,994	\$10,560	\$11,506	\$11,466	\$11,835
UN SALARIED	\$20	\$9	\$26	\$0	\$0
ADDITIONAL GROSS PAY	\$382	\$316	\$958	\$707	\$707
OTHER THAN PERSONAL SERVICES	\$193,761	\$210,513	\$215,561	\$226,224	\$235,235
OTHER SERVICES AND CHARGES	\$0	\$0	\$840	\$2,810	\$840
SOCIAL SERVICES	\$23,440	\$22,899	\$22,243	\$20,769	\$18,163
CONTRACTUAL SERVICES	\$168,880	\$186,114	\$189,177	\$199,345	\$212,931
FIXED & MISCELLANEOUS CHARGES	\$1,441	\$1,500	\$3,300	\$3,300	\$3,300
TOTAL	\$205,157	\$221,399	\$228,051	\$238,397	\$247,777

FUNDING SUMMARY

CITY FUNDS				\$29,939	\$26,366
STATE				\$115,119	\$126,790
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$2,166	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
Safe Harbour for Exploited Children				\$440	\$0
STATE PREVENTIVE SERVICES				\$111,857	\$126,134
FEDERAL - OTHER				\$92,997	\$94,279
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
Enhance Safety of Children Affected by S				\$62	\$62
FOSTER CARE TITLE IV-E				\$0	\$64
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$4,091	\$4,091
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$11,387	\$11,387
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$57,925	\$59,142
SOC SERV BLOCK GRANT TITLE XX OTHER				\$13,447	\$13,447
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,950	\$2,950
INTRA CITY				\$343	\$343
SOCIAL SERVICES/FEES				\$343	\$343
TOTAL				\$238,397	\$247,777

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Protective Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$187,735	\$183,315	\$207,360	\$197,581	\$216,327
FULL TIME SALARIED	\$165,582	\$158,178	\$171,006	\$178,665	\$197,288
UNSALARIED	\$267	\$266	\$304	\$340	\$405
ADDITIONAL GROSS PAY	\$21,885	\$24,870	\$36,050	\$18,558	\$18,608
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$17	\$25
FRINGE BENEFITS	\$1	\$2	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$32,245	\$32,449	\$35,102	\$49,892	\$47,421
SUPPLIES AND MATERIALS	\$0	\$125	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$382	\$7,842	\$0
SOCIAL SERVICES	\$4,867	\$5,250	\$5,295	\$4,381	\$5,266
CONTRACTUAL SERVICES	\$27,378	\$27,074	\$29,425	\$37,669	\$42,155
TOTAL	\$219,980	\$215,765	\$242,462	\$247,473	\$263,748
FUNDING SUMMARY					
CITY FUNDS				\$48,337	\$55,618
STATE				\$84,042	\$92,386
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$19,468	\$19,407
JD-PINS REMANDS				\$1	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$207	\$205
MEDICAL ASSISTANCE ADMINISTRAT				\$2,964	\$2,926
SAFETY-NET				\$13	\$60
STATE PREVENTIVE SERVICES				\$61,389	\$69,788
FEDERAL - OTHER				\$114,930	\$115,744
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$558	\$539
CHILD CARE & DEVEL.BLOCK GRANT				\$3,205	\$3,205
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
Family Connection Grants				\$488	\$163
FOSTER CARE TITLE IV-E				\$1,019	\$3,434
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$9,520	\$9,520
MEDICAL ASSISTANCE PROGRAM				\$3,167	\$3,126
PROMOTING SAFE AND STABLE FAMILIES				\$4,823	\$4,823
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$27,350	\$26,133
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,285	\$4,285
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,726	\$37,726
TITLE IV-E - PROTECTIVE SERVICES				\$5,292	\$5,292
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,351	\$16,351
INTRA CITY				\$164	\$0
SOCIAL SERVICES/FEES				\$164	\$0
TOTAL				\$247,473	\$263,748

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Admin For Children's Services

Secure Detention

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$21,425	\$20,595	\$20,505	\$21,614	\$21,795
FULL TIME SALARIED	\$15,469	\$14,473	\$14,482	\$19,170	\$19,351
UNSALARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$5,893	\$6,069	\$5,971	\$2,444	\$2,444
FRINGE BENEFITS	\$62	\$53	\$52	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,366	\$9,248	\$7,688	\$6,630	\$6,238
SUPPLIES AND MATERIALS	\$1,797	\$3,083	\$1,636	\$1,975	\$2,118
PROPERTY AND EQUIPMENT	\$152	\$908	\$115	\$50	\$50
OTHER SERVICES AND CHARGES	\$1,218	\$1,171	\$1,052	\$1,061	\$1,127
CONTRACTUAL SERVICES	\$2,199	\$4,086	\$4,878	\$3,144	\$2,943
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$8	\$401	\$0
TOTAL	\$26,791	\$29,843	\$28,193	\$28,244	\$28,033
FUNDING SUMMARY					
CITY FUNDS				\$13,161	\$12,836
STATE				\$14,394	\$14,508
NON-SECURE DETENTION SERVICES				\$1,447	\$1,447
SECURE DETENTION SERVICES				\$12,947	\$13,060
STATE CAPITAL REIMBURSEMENT				\$0	\$0
STATE PREVENTIVE SERVICES				\$1	\$1
FEDERAL - OTHER				\$689	\$689
SCHOOL LUNCH-PRISONS				\$688	\$688
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$28,244	\$28,033

Department of Social Services

Link to: [Preliminary Mayor's Management Report\(PMMR\) - HRA](#)

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Department Of Social Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Budget Function					
Adult Protective Services	\$41,293	\$40,798	\$44,265	\$49,536	\$56,411
CEO Evaluation	\$1,327	\$3,208	\$5,855	\$4,116	\$8,139
Domestic Violence Services	\$96,849	\$97,839	\$103,005	\$114,740	\$131,523
Employment Services Administration	\$26,635	\$28,458	\$24,843	\$29,426	\$29,674
Employment Services Contracts	\$134,747	\$125,418	\$118,848	\$133,867	\$127,715
Food Assistance Programs	\$19,599	\$17,647	\$18,480	\$14,516	\$17,132
Food Stamp Operations	\$77,727	\$74,070	\$78,673	\$74,829	\$81,861
General Administration	\$288,338	\$296,173	\$435,832	\$361,762	\$473,765
HIV and AIDS Services	\$216,702	\$222,101	\$237,292	\$242,294	\$243,428
Home Energy Assistance	\$36,253	\$41,111	\$42,121	\$41,721	\$23,669
Information Technology Services	\$78,704	\$79,819	\$85,567	\$80,106	\$77,120
Investigations and Revenue Admin	\$63,574	\$81,007	\$80,460	\$86,361	\$82,242
Legal Services	\$0	\$0	\$0	\$0	\$94,647
Medicaid - Eligibility & Admin	\$107,666	\$102,464	\$102,326	\$112,679	\$99,279
Medicaid and Homecare	\$6,476,623	\$6,533,148	\$6,378,405	\$5,850,112	\$5,947,715
Office of Child Support Enforcement	\$62,517	\$65,372	\$69,819	\$70,066	\$63,777
Public Assistance and Employment Admin	\$225,062	\$219,057	\$226,956	\$243,742	\$253,369
Public Assistance Grants	\$1,389,067	\$1,338,908	\$1,493,271	\$783,715	\$1,584,062
Public Assistance Support Grants	\$16,831	\$16,534	\$76,521	\$905,261	\$186,711
Subsidized Employ & Job-Related Training	\$89,479	\$88,502	\$93,066	\$111,300	\$109,473
Substance Abuse Services	\$64,792	\$59,461	\$55,587	\$73,774	\$71,204
Total	\$9,513,785	\$9,531,095	\$9,771,190	\$9,383,925	\$9,762,916
Funding Summary					
City Funds	\$7,318,762	\$7,482,195	\$7,681,477	\$7,133,902	\$7,478,874
Other Categorical	\$89	\$216	\$276	\$150	\$0
State	\$651,040	\$565,001	\$557,256	\$670,043	\$700,654
Federal - CD	\$7,147	\$14,683	\$72,794	\$29,831	\$0
Federal - Other	\$1,528,635	\$1,460,995	\$1,449,159	\$1,539,268	\$1,572,558
Intra City	\$8,112	\$8,005	\$10,228	\$10,730	\$10,830
Total	\$9,513,785	\$9,531,095	\$9,771,190	\$9,383,925	\$9,762,916
Full-Time Positions	13,780	13,483	13,487	14,733	15,010
Full-Time Equivalent Positions	28	76	203	37	7
Total Positions	13,808	13,559	13,690	14,770	15,017

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

Funding for services for adults who are mentally and/or physically impaired, unable to manage their own resources, and have no one available, willing and able to assist them responsibly. Includes assistance in obtaining financial benefits and medical services, heavy duty cleaning services, and eviction prevention services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$21,683	\$22,025	\$24,287	\$26,796	\$31,179
Other than Personal Services	\$19,610	\$18,773	\$19,978	\$22,740	\$25,233
Total	\$41,293	\$40,798	\$44,265	\$49,536	\$56,411
Funding Summary					
City Funds				\$11,966	\$15,364
State				\$10,820	\$14,297
Federal - Other				\$26,750	\$26,750
Total				\$49,536	\$56,411
Full-Time Budgeted Positions				425	506

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

Funding for staff and consultant services to evaluate Center for Economic Opportunity (CEO) initiatives.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$611	\$557	\$555	\$777	\$777
Other than Personal Services	\$715	\$2,650	\$5,300	\$3,339	\$7,362
Total	\$1,327	\$3,208	\$5,855	\$4,116	\$8,139
Funding Summary					
City Funds				\$4,101	\$8,125
State				\$5	\$5
Federal - Other				\$9	\$9
Total				\$4,116	\$8,139
Full-Time Budgeted Positions				9	9

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

Funding for temporary housing, emergency shelter and supportive services for victims of domestic violence and their children. Includes prevention, outreach, education, counseling, advocacy and legal services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$10,890	\$10,377	\$10,891	\$13,185	\$13,730
Other than Personal Services	\$85,958	\$87,462	\$92,114	\$101,555	\$117,793
Total	\$96,849	\$97,839	\$103,005	\$114,740	\$131,523
Funding Summary					
City Funds				\$26,437	\$31,749
State				\$12,386	\$20,483
Federal - Other				\$75,916	\$79,291
Total				\$114,740	\$131,523
Full-Time Budgeted Positions				233	233

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

Funding for the administration of employment programs for Public Assistance clients.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$14,610	\$14,420	\$13,969	\$20,019	\$20,462
Other than Personal Services	\$12,025	\$14,038	\$10,874	\$9,407	\$9,212
Total	\$26,635	\$28,458	\$24,843	\$29,426	\$29,674
Funding Summary					
City Funds				\$11,555	\$11,546
State				\$4,875	\$4,942
Federal - Other				\$12,996	\$13,186
Total				\$29,426	\$29,674
Full-Time Budgeted Positions				296	290

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Employment Services Contracts

Funding for contracted services to increase employment skills and opportunities to move Public Assistance clients to self-sufficiency. Includes education and job skills training as well as employment placement and retention services and customized assistance for clients facing barriers to employment.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$134,747	\$125,418	\$118,848	\$133,867	\$127,715
Total	\$134,747	\$125,418	\$118,848	\$133,867	\$127,715
Funding Summary					
City Funds				\$30,820	\$21,518
State				\$8,552	\$8,618
Federal - Other				\$94,495	\$97,579
Total				\$133,867	\$127,715
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

Funding for soup kitchens, food pantries, and food stamp nutrition education.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$0	\$0	\$192	\$0	\$0
Other than Personal Services	\$19,599	\$17,647	\$18,288	\$14,516	\$17,132
Total	\$19,599	\$17,647	\$18,480	\$14,516	\$17,132
Funding Summary					
City Funds				\$11,166	\$14,244
Federal - Other				\$3,351	\$2,888
Total				\$14,516	\$17,132
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$72,662	\$67,257	\$73,204	\$69,501	\$75,958
Other than Personal Services	\$5,066	\$6,812	\$5,469	\$5,328	\$5,903
Total	\$77,727	\$74,070	\$78,673	\$74,829	\$81,861
Funding Summary					
City Funds				\$36,554	\$40,249
State				\$876	\$923
Federal - Other				\$37,399	\$40,688
Total				\$74,829	\$81,861
Full-Time Budgeted Positions				1,500	1,656

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

General Administration

Funding for central administration that serves the agency across program areas.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$116,578	\$119,462	\$149,705	\$165,801	\$200,591
Other than Personal Services	\$171,760	\$176,711	\$286,127	\$195,962	\$273,174
Total	\$288,338	\$296,173	\$435,832	\$361,762	\$473,765
Funding Summary					
City Funds				\$130,188	\$232,935
Other Categorical				\$150	\$0
State				\$59,619	\$63,486
Federal - CD				\$29,831	\$0
Federal - Other				\$135,395	\$170,779
Intra City				\$6,579	\$6,565
Total				\$361,762	\$473,765
Full-Time Budgeted Positions				1,948	2,347

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

Funding for social and financial services to individuals with AIDS or advanced HIV illness and their families. Includes intensive case management, transitional and permanent supportive housing, vocational rehabilitation, and homemaking services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$59,886	\$60,694	\$66,633	\$60,647	\$61,858
Other than Personal Services	\$156,817	\$161,407	\$170,659	\$181,648	\$181,570
Total	\$216,702	\$222,101	\$237,292	\$242,294	\$243,428
Funding Summary					
City Funds				\$111,029	\$111,717
State				\$46,555	\$51,843
Federal - Other				\$83,691	\$79,868
Intra City				\$1,020	\$0
Total				\$242,294	\$243,428
Full-Time Budgeted Positions				1,298	1,322

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

Funding for home energy assistance for low income clients to help pay heating and cooling costs. Includes federal benefits to recipients and administration of the home energy assistance program.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$1,545	\$1,443	\$1,263	\$1,669	\$1,669
Other than Personal Services	\$34,708	\$39,668	\$40,857	\$40,052	\$22,000
Total	\$36,253	\$41,111	\$42,121	\$41,721	\$23,669
Funding Summary					
City Funds				\$161	\$161
State				\$82	\$82
Federal - Other				\$41,478	\$23,426
Total				\$41,721	\$23,669
Full-Time Budgeted Positions				31	31

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Information Technology Services

Funding for expenses related to the design, development, implementation and maintenance of Information Technology and Telecommunications systems to support agency operations.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$47,807	\$48,207	\$51,768	\$44,094	\$48,397
Other than Personal Services	\$30,897	\$31,612	\$33,799	\$36,012	\$28,724
Total	\$78,704	\$79,819	\$85,567	\$80,106	\$77,120
Funding Summary					
City Funds				\$16,927	\$14,414
State				\$17,411	\$17,210
Federal - Other				\$45,768	\$45,496
Total				\$80,106	\$77,120
Full-Time Budgeted Positions				626	650

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

Funding for investigations of alleged fraudulent acts against the social service programs administered by the Human Resources Administration. Investigators work closely with local, state and federal law enforcement and prosecutorial agencies.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$63,429	\$64,762	\$62,614	\$63,575	\$63,595
Other than Personal Services	\$144	\$16,245	\$17,846	\$22,786	\$18,647
Total	\$63,574	\$81,007	\$80,460	\$86,361	\$82,242
Funding Summary					
City Funds				\$8,900	\$22,401
State				\$36,484	\$20,248
Federal - Other				\$40,977	\$39,593
Total				\$86,361	\$82,242
Full-Time Budgeted Positions				1,246	1,246

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Legal Services

Funding for various legal services programs to assist individuals and families.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$0	\$0	\$0	\$0	\$94,647
Total	\$0	\$0	\$0	\$0	\$94,647
Funding Summary					
City Funds				\$0	\$80,183
Federal - Other				\$0	\$10,199
Intra City				\$0	\$4,265
Total				\$0	\$94,647
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$79,457	\$78,456	\$77,389	\$87,916	\$74,954
Other than Personal Services	\$28,209	\$24,008	\$24,936	\$24,762	\$24,325
Total	\$107,666	\$102,464	\$102,326	\$112,679	\$99,279
Funding Summary					
City Funds				\$752	\$835
State				\$59,016	\$52,361
Federal - Other				\$52,911	\$46,083
Total				\$112,679	\$99,279
Full-Time Budgeted Positions				1,809	1,499

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

Funding for medical and health-related services for people with limited income. Includes Medicaid-funded non-institutional long-term care programs in New York City.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$33,655	\$29,870	\$29,022	\$32,612	\$32,612
Other than Personal Services	\$6,442,967	\$6,503,279	\$6,349,383	\$5,817,500	\$5,915,103
Total	\$6,476,623	\$6,533,148	\$6,378,405	\$5,850,112	\$5,947,715
Funding Summary					
City Funds				\$5,715,072	\$5,812,625
State				\$82,170	\$82,195
Federal - Other				\$52,870	\$52,895
Total				\$5,850,112	\$5,947,715
Full-Time Budgeted Positions				706	706

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

Funding for child support enforcement and maintenance of collections as well as services for non-custodial parents to help them comply with their obligations and support their families.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$39,645	\$40,181	\$42,904	\$42,808	\$39,623
Other than Personal Services	\$22,872	\$25,191	\$26,915	\$27,258	\$24,154
Total	\$62,517	\$65,372	\$69,819	\$70,066	\$63,777
Funding Summary					
City Funds				\$24,381	\$23,167
Federal - Other				\$45,685	\$40,610
Total				\$70,066	\$63,777
Full-Time Budgeted Positions				891	819

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

Funding for the administration of Public Assistance and employment services provided through the Human Resources Administration.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$171,310	\$169,506	\$179,958	\$182,344	\$191,603
Other than Personal Services	\$53,753	\$49,551	\$46,998	\$61,398	\$61,766
Total	\$225,062	\$219,057	\$226,956	\$243,742	\$253,369
Funding Summary					
City Funds				\$90,865	\$105,572
State				\$30,116	\$22,964
Federal - Other				\$122,761	\$124,834
Total				\$243,742	\$253,369
Full-Time Budgeted Positions				3,715	3,696

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

Funding for Public Assistance grants to help families and single adults in need of financial assistance. Includes basic PA grants, shelter allowance, rental supplements, and grant diversion for transitional employment programs.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$1,389,067	\$1,338,908	\$1,493,271	\$783,715	\$1,584,062
Total	\$1,389,067	\$1,338,908	\$1,493,271	\$783,715	\$1,584,062
Funding Summary					
City Funds				\$175,227	\$703,208
State				\$66,977	\$298,478
Federal - Other				\$541,510	\$582,376
Total				\$783,715	\$1,584,062
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

Funding for benefits associated with Public Assistance including camp fees, carfare for PA clients to maintain PA-related appointments, burials and other income support.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$16,831	\$16,534	\$76,521	\$905,261	\$186,711
Total	\$16,831	\$16,534	\$76,521	\$905,261	\$186,711
Funding Summary					
City Funds				\$632,264	\$133,053
State				\$212,977	\$21,399
Federal - Other				\$57,889	\$32,260
Intra City				\$2,131	\$0
Total				\$905,261	\$186,711
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

Funding for employment services to increase employment skills and opportunities to move Public Assistance clients to self-sufficiency. Includes paid transitional jobs programs, work experience assignments and education, training and employment programs at CUNY.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$89,479	\$88,502	\$93,066	\$111,300	\$109,473
Total	\$89,479	\$88,502	\$93,066	\$111,300	\$109,473
Funding Summary					
City Funds				\$59,667	\$61,510
State				\$3,924	\$3,924
Federal - Other				\$47,709	\$44,038
Total				\$111,300	\$109,473
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

Funding for substance abuse assessment, clinical case management, comprehensive case management and the Recovery Incentive Program for Public Assistance clients who face barriers to employment and self-sufficiency due to substance abuse issues.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$64,792	\$59,461	\$55,587	\$73,774	\$71,204
Total	\$64,792	\$59,461	\$55,587	\$73,774	\$71,204
Funding Summary					
City Funds				\$35,869	\$34,299
State				\$17,197	\$17,197
Federal - Other				\$19,709	\$19,709
Intra City				\$1,000	\$0
Total				\$73,774	\$71,204
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$21,683	\$22,025	\$24,287	\$26,796	\$31,179
FULL TIME SALARIED	\$18,651	\$18,892	\$19,972	\$24,834	\$29,216
ADDITIONAL GROSS PAY	\$3,032	\$3,133	\$4,315	\$1,963	\$1,963
OTHER THAN PERSONAL SERVICES	\$19,610	\$18,773	\$19,978	\$22,740	\$25,233
PROPERTY AND EQUIPMENT	\$35	\$37	\$0	\$14	\$10
OTHER SERVICES AND CHARGES	\$0	\$2	\$7	\$9	\$0
SOCIAL SERVICES	\$660	\$784	\$970	\$1,300	\$800
CONTRACTUAL SERVICES	\$18,915	\$17,950	\$19,001	\$21,417	\$24,423
TOTAL	\$41,293	\$40,798	\$44,265	\$49,536	\$56,411
FUNDING SUMMARY					
CITY FUNDS				\$11,966	\$15,364
STATE				\$10,820	\$14,297
MEDICAL ASSISTANCE ADMINISTRAT				\$256	\$256
PROTECTIVE SERVICES				\$10,564	\$14,042
TRAINING				\$0	\$0
FEDERAL - OTHER				\$26,750	\$26,750
CHILD SUPPORT ADMINISTRATION				\$3	\$3
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$225	\$225
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$6	\$6
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5	\$5
TITLE XX SOC.SERV.BLOCK GRANT				\$26,501	\$26,501
TRAINING				\$0	\$0
TOTAL				\$49,536	\$56,411

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$611	\$557	\$555	\$777	\$777
FULL TIME SALARIED	\$608	\$544	\$525	\$776	\$776
ADDITIONAL GROSS PAY	\$4	\$14	\$30	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$715	\$2,650	\$5,300	\$3,339	\$7,362
SUPPLIES AND MATERIALS	\$21	\$21	\$5	\$5	\$0
OTHER SERVICES AND CHARGES	\$160	\$309	\$743	\$89	\$0
CONTRACTUAL SERVICES	\$505	\$2,290	\$4,551	\$3,245	\$7,362
FIXED & MISCELLANEOUS CHARGES	\$30	\$30	\$0	\$0	\$0
TOTAL	\$1,327	\$3,208	\$5,855	\$4,116	\$8,139
FUNDING SUMMARY					
CITY FUNDS				\$4,101	\$8,125
STATE				\$5	\$5
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$9	\$9
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TOTAL				\$4,116	\$8,139

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$10,890	\$10,377	\$10,891	\$13,185	\$13,730
FULL TIME SALARIED	\$9,611	\$9,114	\$9,327	\$11,927	\$12,471
ADDITIONAL GROSS PAY	\$1,275	\$1,259	\$1,561	\$1,195	\$1,195
FRINGE BENEFITS	\$4	\$4	\$4	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$85,958	\$87,462	\$92,114	\$101,555	\$117,793
SUPPLIES AND MATERIALS	\$19	\$482	\$127	\$106	\$189
PROPERTY AND EQUIPMENT	\$1	\$2	\$0	\$80	\$15
OTHER SERVICES AND CHARGES	\$3,758	\$4,800	\$5,064	\$9,863	\$13,082
SOCIAL SERVICES	\$63,495	\$62,929	\$66,949	\$70,239	\$81,941
CONTRACTUAL SERVICES	\$18,685	\$19,249	\$19,974	\$21,267	\$22,566
TOTAL	\$96,849	\$97,839	\$103,005	\$114,740	\$131,523
FUNDING SUMMARY					
CITY FUNDS				\$26,437	\$31,749
STATE				\$12,386	\$20,483
MEDICAID-HEALTH & MEDICAL CARE				\$0	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$95	\$100
PROTECTIVE SERVICES				\$8,430	\$13,685
SAFETY-NET				\$3,861	\$6,662
TRAINING				\$0	\$0
FEDERAL - OTHER				\$75,916	\$79,291
CHILD SUPPORT ADMINISTRATION				\$39	\$39
FOOD STAMP ADMINISTRATION				\$125	\$131
FOOD STAMP EMPLOY.& TRAINING				\$19	\$19
FOOD STAMPS				\$9	\$9
MEDICAL ASSISTANCE PROGRAM				\$89	\$93
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,890	\$3,891
TANF--EMERGENCY ASSISTANCE				\$739	\$756
TANF-SAFETY NET				\$16	\$17
TEMP.ASST NEEDY FAMILY 100%FED				\$1,250	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$51,956	\$56,521
TITLE XX SOC.SERV.BLOCK GRANT				\$17,784	\$17,814
TRAINING				\$0	\$0
TOTAL				\$114,740	\$131,523

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Employment Services

Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$14,610	\$14,420	\$13,969	\$20,019	\$20,462
FULL TIME SALARIED	\$11,042	\$11,010	\$10,184	\$19,205	\$19,574
UNSALARIED	\$2,149	\$2,024	\$2,063	\$659	\$733
ADDITIONAL GROSS PAY	\$1,419	\$1,385	\$1,721	\$156	\$156
OTHER THAN PERSONAL SERVICES	\$12,025	\$14,038	\$10,874	\$9,407	\$9,212
SUPPLIES AND MATERIALS	\$7	\$65	\$14	\$16	\$9
PROPERTY AND EQUIPMENT	\$3	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$11,891	\$12,527	\$10,175	\$8,561	\$9,203
CONTRACTUAL SERVICES	\$124	\$1,446	\$684	\$830	\$0
TOTAL	\$26,635	\$28,458	\$24,843	\$29,426	\$29,674
FUNDING SUMMARY					
CITY FUNDS				\$11,555	\$11,546
STATE				\$4,875	\$4,942
MEDICAL ASSISTANCE ADMINISTRAT				\$4,599	\$4,610
PROTECTIVE SERVICES				\$275	\$331
TRAINING				\$1	\$1
FEDERAL - OTHER				\$12,996	\$13,186
CHILD SUPPORT ADMINISTRATION				\$226	\$226
FOOD STAMP ADMINISTRATION				\$1,548	\$1,549
FOOD STAMP EMPLOY.& TRAINING				\$903	\$1,082
FOOD STAMPS				\$26	\$26
MEDICAL ASSISTANCE PROGRAM				\$4,389	\$4,399
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,435	\$5,435
TITLE XX SOC.SERV.BLOCK GRANT				\$419	\$419
TRAINING				\$37	\$37
TOTAL				\$29,426	\$29,674

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$134,747	\$125,418	\$118,848	\$133,867	\$127,715
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$363	\$363
CONTRACTUAL SERVICES	\$134,747	\$125,418	\$118,848	\$133,504	\$127,351
TOTAL	\$134,747	\$125,418	\$118,848	\$133,867	\$127,715
FUNDING SUMMARY					
CITY FUNDS				\$30,820	\$21,518
STATE				\$8,552	\$8,618
MEDICAL ASSISTANCE ADMINISTRAT				\$8,532	\$8,597
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
FEDERAL - OTHER				\$94,495	\$97,579
CHILD SUPPORT ADMINISTRATION				\$9	\$9
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$41,398	\$42,583
FOOD STAMPS				\$3	\$3
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$8,550	\$8,608
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$33,312	\$35,152
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,849	\$10,849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
TOTAL				\$133,867	\$127,715

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$192	\$0	\$0
FULL TIME SALARIED	\$0	\$0	\$189	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,599	\$17,647	\$18,288	\$14,516	\$17,132
SUPPLIES AND MATERIALS	\$8,523	\$8,382	\$8,238	\$11,229	\$13,142
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$46
CONTRACTUAL SERVICES	\$11,077	\$9,265	\$10,042	\$3,287	\$3,945
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$7	\$0	\$0
TOTAL	\$19,599	\$17,647	\$18,480	\$14,516	\$17,132
FUNDING SUMMARY					
CITY FUNDS				\$11,166	\$14,244
FEDERAL - OTHER				\$3,351	\$2,888
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$200	\$0
FOOD STAMP ADMINISTRATION				\$263	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$14,516	\$17,132

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$72,662	\$67,257	\$73,204	\$69,501	\$75,958
FULL TIME SALARIED	\$67,908	\$62,842	\$63,766	\$67,328	\$73,785
ADDITIONAL GROSS PAY	\$4,753	\$4,415	\$9,438	\$2,173	\$2,173
OTHER THAN PERSONAL SERVICES	\$5,066	\$6,812	\$5,469	\$5,328	\$5,903
SUPPLIES AND MATERIALS	\$914	\$1,219	\$1,046	\$1,045	\$1,045
PROPERTY AND EQUIPMENT	\$0	\$1	\$80	\$2	\$2
OTHER SERVICES AND CHARGES	\$3,485	\$3,601	\$3,532	\$3,299	\$4,142
CONTRACTUAL SERVICES	\$667	\$1,992	\$811	\$983	\$714
TOTAL	\$77,727	\$74,070	\$78,673	\$74,829	\$81,861
FUNDING SUMMARY					
CITY FUNDS				\$36,554	\$40,249
STATE				\$876	\$923
MEDICAL ASSISTANCE ADMINISTRAT				\$864	\$864
PROTECTIVE SERVICES				\$13	\$59
FEDERAL - OTHER				\$37,399	\$40,688
CHILD SUPPORT ADMINISTRATION				\$101	\$101
FOOD STAMP ADMINISTRATION				\$23,427	\$26,656
FOOD STAMP EMPLOY.& TRAINING				\$376	\$531
FOOD STAMPS				\$8	\$8
MEDICAL ASSISTANCE PROGRAM				\$771	\$771
Supplemental Nutrition Assistance Progra				\$331	\$237
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,372	\$12,372
TRAINING				\$14	\$14
TOTAL				\$74,829	\$81,861

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

General Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$116,578	\$119,462	\$149,705	\$165,801	\$200,591
FULL TIME SALARIED	\$107,863	\$112,784	\$136,021	\$158,948	\$195,165
OTHER SALARIED	\$21	\$21	\$49	\$2	\$2
UNSALARIED	\$68	\$34	\$2,825	\$1,481	\$53
ADDITIONAL GROSS PAY	\$7,918	\$5,906	\$10,116	\$4,517	\$4,517
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$4
FRINGE BENEFITS	\$708	\$717	\$694	\$849	\$849
OTHER THAN PERSONAL SERVICES	\$171,760	\$176,711	\$286,127	\$195,962	\$273,174
SUPPLIES AND MATERIALS	\$14,363	\$10,390	\$12,936	\$14,039	\$12,620
PROPERTY AND EQUIPMENT	\$2,266	\$2,286	\$2,149	\$2,868	\$1,657
OTHER SERVICES AND CHARGES	\$86,003	\$82,956	\$120,300	\$73,395	\$206,720
CONTRACTUAL SERVICES	\$68,417	\$80,217	\$149,946	\$105,426	\$51,944
FIXED & MISCELLANEOUS CHARGES	\$711	\$862	\$795	\$234	\$234
TOTAL	\$288,338	\$296,173	\$435,832	\$361,762	\$473,765
FUNDING SUMMARY					
CITY FUNDS				\$130,188	\$232,935
OTHER CATEGORICAL				\$150	\$0
NON-GOVERNMENTAL GRANTS				\$150	\$0
STATE				\$59,619	\$63,486
MEDICAID-HEALTH & MEDICAL CARE				\$44	\$66
MEDICAL ASSISTANCE ADMINISTRAT				\$49,535	\$53,153
PROTECTIVE SERVICES				\$9,013	\$9,231
SAFETY-NET				\$190	\$192
TRAINING				\$604	\$614
WELFARE TO WORK				\$233	\$232
FEDERAL - CD				\$29,831	\$0
CDBG-Disaster Recovery				\$29,831	\$0
FEDERAL - OTHER				\$135,395	\$170,779
CHILD SUPPORT ADMINISTRATION				\$8,739	\$10,593
FOOD STAMP ADMINISTRATION				\$23,928	\$24,379
FOOD STAMP EMPLOY.& TRAINING				\$4,758	\$5,112
FOOD STAMPS				\$8,880	\$11,030
MEDICAL ASSISTANCE PROGRAM				\$48,160	\$51,465
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$155	\$155
SPECIAL PROJECTS				\$759	\$759
TANF EMPLOYMENT ADMINISTRATION				\$3,009	\$3,144
TANF--EMERGENCY ASSISTANCE				\$0	\$31,289
TEMP.ASST NEEDY FAMILY 100%FED				\$0	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$34,977	\$30,755
TITLE XX SOC.SERV.BLOCK GRANT				\$1,568	\$1,606
TRAINING				\$462	\$471
INTRA CITY				\$6,579	\$6,565
OTHER SERVICES/FEEES				\$335	\$321
SOCIAL SERVICES/FEEES				\$6,244	\$6,244
TOTAL				\$361,762	\$473,765

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$59,886	\$60,694	\$66,633	\$60,647	\$61,858
FULL TIME SALARIED	\$51,963	\$52,389	\$55,472	\$59,454	\$60,665
UNSALARIED	\$54	\$45	\$47	\$0	\$0
ADDITIONAL GROSS PAY	\$7,869	\$8,261	\$11,115	\$1,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$156,817	\$161,407	\$170,659	\$181,648	\$181,570
SUPPLIES AND MATERIALS	\$1	\$6	\$2	\$18	\$20
PROPERTY AND EQUIPMENT	\$3	\$344	\$10	\$90	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$288	\$685
SOCIAL SERVICES	\$24,039	\$31,134	\$38,083	\$48,326	\$16,423
CONTRACTUAL SERVICES	\$132,773	\$129,922	\$132,563	\$132,925	\$164,332
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$216,702	\$222,101	\$237,292	\$242,294	\$243,428
FUNDING SUMMARY					
CITY FUNDS				\$111,029	\$111,717
STATE				\$46,555	\$51,843
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$6,475	\$4,626
PROTECTIVE SERVICES				\$576	\$300
SAFETY-NET				\$39,021	\$46,434
WORK NOW				\$481	\$481
FEDERAL - OTHER				\$83,691	\$79,868
FOOD STAMP ADMINISTRATION				\$5,441	\$3,658
FOOD STAMP EMPLOY.& TRAINING				\$1,398	\$1,446
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$5,739	\$4,194
TANF EMPLOYMENT ADMINISTRATION				\$68	\$139
TANF--EMERGENCY ASSISTANCE				\$9,274	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$26,564	\$25,937
INTRA CITY				\$1,020	\$0
OTHER SERVICES/FEES				\$1,020	\$0
TOTAL				\$242,294	\$243,428

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$1,545	\$1,443	\$1,263	\$1,669	\$1,669
FULL TIME SALARIED	\$1,419	\$1,345	\$1,135	\$1,619	\$1,619
ADDITIONAL GROSS PAY	\$126	\$98	\$129	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$34,708	\$39,668	\$40,857	\$40,052	\$22,000
SUPPLIES AND MATERIALS	\$364	\$501	\$448	\$819	\$0
OTHER SERVICES AND CHARGES	\$502	\$589	\$320	\$75	\$22,000
SOCIAL SERVICES	\$31,636	\$36,456	\$38,409	\$36,796	\$0
CONTRACTUAL SERVICES	\$2,206	\$2,122	\$1,679	\$2,362	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$36,253	\$41,111	\$42,121	\$41,721	\$23,669
FUNDING SUMMARY					
CITY FUNDS				\$161	\$161
STATE				\$82	\$82
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
FEDERAL - OTHER				\$41,478	\$23,426
CHILD SUPPORT ADMINISTRATION				\$22	\$22
FOOD STAMP ADMINISTRATION				\$38	\$38
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$6	\$6
LOW-INCOME HOME ENERGY ASSISTANCE				\$41,252	\$23,200
MEDICAL ASSISTANCE PROGRAM				\$69	\$69
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$12	\$12
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61	\$61
TITLE XX SOC.SERV.BLOCK GRANT				\$7	\$7
TRAINING				\$1	\$1
TOTAL				\$41,721	\$23,669

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Information Technology Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$47,807	\$48,207	\$51,768	\$44,094	\$48,397
FULL TIME SALARIED	\$43,915	\$44,173	\$45,264	\$43,011	\$47,313
UNSALARIED	\$419	\$400	\$322	\$0	\$0
ADDITIONAL GROSS PAY	\$3,473	\$3,634	\$6,182	\$1,083	\$1,083
OTHER THAN PERSONAL SERVICES	\$30,897	\$31,612	\$33,799	\$36,012	\$28,724
SUPPLIES AND MATERIALS	\$167	\$339	\$643	\$1,167	\$583
PROPERTY AND EQUIPMENT	\$1,025	\$1,192	\$1,521	\$2,054	\$1,528
OTHER SERVICES AND CHARGES	\$3,513	\$4,307	\$3,956	\$3,995	\$3,470
CONTRACTUAL SERVICES	\$26,192	\$25,774	\$27,680	\$28,796	\$23,142
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$78,704	\$79,819	\$85,567	\$80,106	\$77,120
FUNDING SUMMARY					
CITY FUNDS				\$16,927	\$14,414
STATE				\$17,411	\$17,210
MEDICAID-HEALTH & MEDICAL CARE				\$1,006	\$1,006
MEDICAL ASSISTANCE ADMINISTRAT				\$15,354	\$15,195
PROTECTIVE SERVICES				\$931	\$890
TRAINING				\$120	\$120
FEDERAL - OTHER				\$45,768	\$45,496
CHILD SUPPORT ADMINISTRATION				\$2,698	\$2,689
FOOD STAMP ADMINISTRATION				\$5,744	\$5,692
FOOD STAMP EMPLOY.& TRAINING				\$999	\$1,010
FOOD STAMPS				\$1,291	\$1,230
MEDICAL ASSISTANCE PROGRAM				\$13,757	\$13,593
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$40	\$40
SPECIAL PROJECTS				\$322	\$322
TANF EMPLOYMENT ADMINISTRATION				\$1,118	\$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,007	\$19,007
TITLE XX SOC.SERV.BLOCK GRANT				\$680	\$680
TRAINING				\$114	\$116
TOTAL				\$80,106	\$77,120

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue

Admin

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$63,429	\$64,762	\$62,614	\$63,575	\$63,595
FULL TIME SALARIED	\$59,274	\$60,960	\$56,708	\$63,185	\$63,205
ADDITIONAL GROSS PAY	\$4,155	\$3,802	\$5,906	\$390	\$390
OTHER THAN PERSONAL SERVICES	\$144	\$16,245	\$17,846	\$22,786	\$18,647
SUPPLIES AND MATERIALS	\$9	\$1	\$0	\$9	\$193
PROPERTY AND EQUIPMENT	\$135	\$327	\$161	\$135	\$0
OTHER SERVICES AND CHARGES	\$0	\$15,861	\$17,648	\$21,582	\$17,454
CONTRACTUAL SERVICES	\$0	\$56	\$37	\$1,059	\$1,000
TOTAL	\$63,574	\$81,007	\$80,460	\$86,361	\$82,242

FUNDING SUMMARY

CITY FUNDS				\$8,900	\$22,401
STATE				\$36,484	\$20,248
MEDICAID-HEALTH & MEDICAL CARE				\$15,547	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$19,571	\$19,573
PROTECTIVE SERVICES				\$820	\$82
TRAINING				\$546	\$546
FEDERAL - OTHER				\$40,977	\$39,593
CHILD SUPPORT ADMINISTRATION				\$50	\$50
FOOD STAMP ADMINISTRATION				\$445	\$445
FOOD STAMP EMPLOY.& TRAINING				\$134	\$134
FOOD STAMPS				\$10,402	\$9,015
MEDICAL ASSISTANCE PROGRAM				\$19,566	\$19,569
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$1	\$1
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,151	\$10,151
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$225	\$225
TOTAL				\$86,361	\$82,242

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Legal Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$94,647
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$409
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$94,238
TOTAL	\$0	\$0	\$0	\$0	\$94,647
FUNDING SUMMARY					
CITY FUNDS				\$0	\$80,183
FEDERAL - OTHER				\$0	\$10,199
TANF--EMERGENCY ASSISTANCE				\$0	\$10,199
INTRA CITY				\$0	\$4,265
SOCIAL SERVICES/FEEES				\$0	\$4,265
TOTAL				\$0	\$94,647

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$79,457	\$78,456	\$77,389	\$87,916	\$74,954
FULL TIME SALARIED	\$73,194	\$69,970	\$66,258	\$82,798	\$69,807
UNSALARIED	\$0	\$561	\$456	\$61	\$90
ADDITIONAL GROSS PAY	\$6,263	\$7,925	\$10,675	\$5,057	\$5,057
OTHER THAN PERSONAL SERVICES	\$28,209	\$24,008	\$24,936	\$24,762	\$24,325
SUPPLIES AND MATERIALS	\$1,323	\$2,249	\$1,926	\$1,074	\$6,080
PROPERTY AND EQUIPMENT	\$42	\$167	\$15	\$100	\$140
OTHER SERVICES AND CHARGES	\$18,920	\$14,040	\$13,190	\$14,037	\$13,720
CONTRACTUAL SERVICES	\$7,924	\$7,553	\$9,806	\$9,551	\$4,386
TOTAL	\$107,666	\$102,464	\$102,326	\$112,679	\$99,279
FUNDING SUMMARY					
CITY FUNDS				\$752	\$835
STATE				\$59,016	\$52,361
MEDICAL ASSISTANCE ADMINISTRAT				\$58,614	\$51,957
PROTECTIVE SERVICES				\$114	\$116
TRAINING				\$288	\$288
FEDERAL - OTHER				\$52,911	\$46,083
CHILD SUPPORT ADMINISTRATION				\$12	\$12
FOOD STAMP ADMINISTRATION				\$153	\$156
FOOD STAMP EMPLOY.& TRAINING				\$5	\$5
FOOD STAMPS				\$383	\$585
MEDICAL ASSISTANCE PROGRAM				\$51,691	\$44,659
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$8	\$8
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$325	\$325
TITLE XX SOC.SERV.BLOCK GRANT				\$213	\$213
TRAINING				\$118	\$118
TOTAL				\$112,679	\$99,279

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$33,655	\$29,870	\$29,022	\$32,612	\$32,612
FULL TIME SALARIED	\$31,466	\$27,754	\$25,409	\$29,963	\$29,963
ADDITIONAL GROSS PAY	\$2,190	\$2,115	\$3,614	\$2,650	\$2,650
OTHER THAN PERSONAL SERVICES	\$6,442,967	\$6,503,279	\$6,349,383	\$5,817,500	\$5,915,103
OTHER SERVICES AND CHARGES	\$32,771	\$24,558	\$0	\$300	\$350
SOCIAL SERVICES	\$6,197,739	\$6,447,422	\$6,324,236	\$5,746,297	\$5,823,849
CONTRACTUAL SERVICES	\$212,457	\$31,298	\$25,147	\$70,903	\$90,903
TOTAL	\$6,476,623	\$6,533,148	\$6,378,405	\$5,850,112	\$5,947,715
FUNDING SUMMARY					
CITY FUNDS				\$5,715,072	\$5,812,625
STATE				\$82,170	\$82,195
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$16,933	\$16,958
FEDERAL - OTHER				\$52,870	\$52,895
MEDICAL ASSISTANCE PROGRAM				\$52,870	\$52,895
TOTAL				\$5,850,112	\$5,947,715

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$39,645	\$40,181	\$42,904	\$42,808	\$39,623
FULL TIME SALARIED	\$37,074	\$37,312	\$38,261	\$41,901	\$38,716
UNSALARIED	\$61	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,510	\$2,869	\$4,643	\$907	\$907
OTHER THAN PERSONAL SERVICES	\$22,872	\$25,191	\$26,915	\$27,258	\$24,154
SUPPLIES AND MATERIALS	\$77	\$542	\$600	\$673	\$606
PROPERTY AND EQUIPMENT	\$430	\$461	\$433	\$503	\$571
OTHER SERVICES AND CHARGES	\$6,648	\$6,496	\$7,552	\$8,641	\$8,631
SOCIAL SERVICES	\$6,451	\$6,419	\$6,812	\$6,853	\$6,925
CONTRACTUAL SERVICES	\$9,266	\$11,274	\$11,517	\$10,588	\$7,422
TOTAL	\$62,517	\$65,372	\$69,819	\$70,066	\$63,777
FUNDING SUMMARY					
CITY FUNDS				\$24,381	\$23,167
FEDERAL - OTHER				\$45,685	\$40,610
CHILD SUPPORT ADMINISTRATION				\$45,592	\$40,517
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$93	\$93
TOTAL				\$70,066	\$63,777

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$171,310	\$169,506	\$179,958	\$182,344	\$191,603
FULL TIME SALARIED	\$151,254	\$148,813	\$151,406	\$162,863	\$172,123
UNSALARIED	\$0	\$0	\$563	\$0	\$0
ADDITIONAL GROSS PAY	\$20,056	\$20,693	\$27,989	\$19,480	\$19,480
OTHER THAN PERSONAL SERVICES	\$53,753	\$49,551	\$46,998	\$61,398	\$61,766
SUPPLIES AND MATERIALS	\$624	\$1,647	\$286	\$2,717	\$2,219
PROPERTY AND EQUIPMENT	\$561	\$956	\$640	\$1,262	\$160
OTHER SERVICES AND CHARGES	\$50,331	\$44,964	\$43,665	\$48,851	\$50,096
CONTRACTUAL SERVICES	\$2,237	\$1,983	\$2,407	\$8,568	\$9,291
TOTAL	\$225,062	\$219,057	\$226,956	\$243,742	\$253,369
FUNDING SUMMARY					
CITY FUNDS				\$90,865	\$105,572
STATE				\$30,116	\$22,964
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$8,075	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$20,309	\$21,737
PROTECTIVE SERVICES				\$856	\$351
TRAINING				\$875	\$875
FEDERAL - OTHER				\$122,761	\$124,834
CHILD SUPPORT ADMINISTRATION				\$1,546	\$1,617
FOOD STAMP ADMINISTRATION				\$23,044	\$24,875
FOOD STAMP EMPLOY.& TRAINING				\$9,684	\$9,541
FOOD STAMPS				\$218	\$216
MEDICAL ASSISTANCE PROGRAM				\$21,238	\$22,652
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$284	\$284
TANF EMPLOYMENT ADMINISTRATION				\$1,909	\$2,042
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$63,836	\$62,604
TITLE XX SOC.SERV.BLOCK GRANT				\$20	\$20
TRAINING				\$981	\$981
TOTAL				\$243,742	\$253,369

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,389,067	\$1,338,908	\$1,493,271	\$783,715	\$1,584,062
SOCIAL SERVICES	\$1,389,067	\$1,338,908	\$1,493,271	\$783,715	\$1,584,062
TOTAL	\$1,389,067	\$1,338,908	\$1,493,271	\$783,715	\$1,584,062
FUNDING SUMMARY					
CITY FUNDS				\$175,227	\$703,208
STATE				\$66,977	\$298,478
EMERGENCY ASSIST FOR ADULT				\$0	\$15,224
SAFETY-NET				\$0	\$210,796
WORK NOW				\$66,977	\$72,458
FEDERAL - OTHER				\$541,510	\$582,376
TANF--EMERGENCY ASSISTANCE				\$27,638	\$31,114
TANF-SAFETY NET				\$0	\$23,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$513,872	\$528,063
TOTAL				\$783,715	\$1,584,062

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$16,831	\$16,534	\$76,521	\$905,261	\$186,711
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$205	\$1,858
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$186	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$270	\$7,141	\$12,500
SOCIAL SERVICES	\$11,637	\$11,502	\$32,569	\$832,033	\$165,404
CONTRACTUAL SERVICES	\$5,194	\$5,032	\$43,682	\$65,696	\$6,950
TOTAL	\$16,831	\$16,534	\$76,521	\$905,261	\$186,711

FUNDING SUMMARY

CITY FUNDS				\$632,264	\$133,053
STATE				\$212,977	\$21,399
ADMINISTRATION				\$11,890	\$19,314
EMERGENCY ASSIST FOR ADULT				\$14,442	\$0
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$186,115	\$1,555
FEDERAL - OTHER				\$57,889	\$32,260
CHILD SUPPORT ADMINISTRATION				\$2,132	\$2,132
FOOD STAMP ADMINISTRATION				\$509	\$509
MEDICAL ASSISTANCE PROGRAM				\$334	\$334
SPECIAL PROJECTS				\$10,230	\$18,000
TANF EMPLOYMENT ADMINISTRATION				\$983	\$983
TANF--EMERGENCY ASSISTANCE				\$10,199	\$0
TANF-SAFETY NET				\$23,200	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,281	\$10,281
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
INTRA CITY				\$2,131	\$0
SOCIAL SERVICES/FEES				\$2,131	\$0
TOTAL				\$905,261	\$186,711

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$89,479	\$88,502	\$93,066	\$111,300	\$109,473
SOCIAL SERVICES	\$88,309	\$87,791	\$93,066	\$111,300	\$109,473
CONTRACTUAL SERVICES	\$1,133	\$709	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$38	\$2	\$0	\$0	\$0
TOTAL	\$89,479	\$88,502	\$93,066	\$111,300	\$109,473
FUNDING SUMMARY					
CITY FUNDS				\$59,667	\$61,510
STATE				\$3,924	\$3,924
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,758	\$1,758
WORK NOW				\$2,164	\$2,164
FEDERAL - OTHER				\$47,709	\$44,038
FOOD STAMP EMPLOY.& TRAINING				\$13,803	\$11,971
TANF EMPLOYMENT ADMINISTRATION				\$21,193	\$19,353
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,667	\$12,667
TOTAL				\$111,300	\$109,473

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$64,792	\$59,461	\$55,587	\$73,774	\$71,204
SOCIAL SERVICES	\$43,986	\$39,520	\$36,701	\$47,442	\$48,360
CONTRACTUAL SERVICES	\$20,806	\$19,941	\$18,886	\$26,333	\$22,844
TOTAL	\$64,792	\$59,461	\$55,587	\$73,774	\$71,204
FUNDING SUMMARY					
CITY FUNDS				\$35,869	\$34,299
STATE				\$17,197	\$17,197
MEDICAL ASSISTANCE ADMINISTRAT				\$3,885	\$3,885
SAFETY-NET				\$13,312	\$13,312
FEDERAL - OTHER				\$19,709	\$19,709
FOOD STAMP EMPLOY.& TRAINING				\$147	\$147
MEDICAL ASSISTANCE PROGRAM				\$3,885	\$3,885
TANF EMPLOYMENT ADMINISTRATION				\$8,610	\$8,610
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,068	\$7,068
INTRA CITY				\$1,000	\$0
SOCIAL SERVICES/FEEES				\$1,000	\$0
TOTAL				\$73,774	\$71,204

Department of Homeless Services

Link to: [Preliminary Mayor's Management Report\(PMMR\) - DHS](#)

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Department Of Homeless Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Budget Function					
Adult Shelter Administration & Support	\$10,237	\$9,590	\$10,937	\$11,780	\$9,341
Adult Shelter Intake and Placement	\$7,805	\$7,837	\$7,211	\$9,609	\$9,542
Adult Shelter Operations	\$309,977	\$326,414	\$356,223	\$432,316	\$455,790
Family Shelter Administration & Support	\$7,539	\$7,341	\$7,065	\$14,099	\$18,754
Family Shelter Intake and Placement	\$21,662	\$21,667	\$21,642	\$27,543	\$27,566
Family Shelter Operations	\$461,444	\$504,530	\$577,017	\$593,822	\$595,925
General Administration	\$77,894	\$69,677	\$71,381	\$99,606	\$66,787
Outreach, Drop-in and Reception Services	\$34,352	\$35,305	\$41,975	\$51,842	\$72,163
Prevention and Aftercare	\$31,273	\$35,597	\$52,228	\$60,728	\$17,587
Rental Assistance and Housing Placement	\$22,084	\$25,324	\$24,147	\$24,702	\$24,469
Total	\$984,267	\$1,043,282	\$1,169,826	\$1,326,048	\$1,297,924
Funding Summary					
City Funds	\$472,031	\$497,070	\$680,834	\$717,524	\$749,233
Other Categorical	\$204	\$14	\$3,025	\$3,000	\$3,000
State	\$121,357	\$140,617	\$162,660	\$150,168	\$134,919
Federal - CD	\$6,180	\$4,612	\$4,098	\$4,098	\$4,098
Federal - Other	\$383,248	\$398,506	\$317,509	\$448,131	\$405,823
Intra City	\$1,246	\$2,463	\$1,699	\$3,126	\$851
Total	\$984,267	\$1,043,282	\$1,169,826	\$1,326,048	\$1,297,924
Full-Time Positions	1,827	1,856	1,976	2,449	2,236
Full-Time Equivalent Positions	21	3	1	3	2
Total Positions	1,848	1,859	1,977	2,452	2,238

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

Funding for the administration of contracted and directly-run shelters for homeless single adults.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$8,693	\$8,407	\$9,048	\$10,335	\$9,341
Other than Personal Services	\$1,544	\$1,182	\$1,889	\$1,445	\$0
Total	\$10,237	\$9,590	\$10,937	\$11,780	\$9,341
Funding Summary					
City Funds				\$8,647	\$7,654
State				\$4	\$4
Federal - Other				\$3,129	\$1,684
Total				\$11,780	\$9,341
Full-Time Budgeted Positions				168	152

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$7,805	\$7,837	\$7,211	\$9,609	\$9,542
Total	\$7,805	\$7,837	\$7,211	\$9,609	\$9,542
Funding Summary					
City Funds				\$8,841	\$8,876
Federal - Other				\$769	\$666
Total				\$9,609	\$9,542
Full-Time Budgeted Positions				147	145

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

Funding for the operation of contracted and directly-run shelters for homeless single adults.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$18,655	\$19,350	\$20,328	\$24,985	\$24,873
Other than Personal Services	\$291,322	\$307,063	\$335,895	\$407,331	\$430,917
Total	\$309,977	\$326,414	\$356,223	\$432,316	\$455,790
Funding Summary					
City Funds				\$343,917	\$375,499
State				\$73,633	\$73,633
Federal - Other				\$13,319	\$5,807
Intra City				\$1,448	\$851
Total				\$432,316	\$455,790
Full-Time Budgeted Positions				464	458

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

Funding for the administration of contracted and directly-run shelters for homeless families with children and for adult families without minor children.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$7,539	\$7,341	\$7,065	\$9,030	\$9,048
Other than Personal Services	\$0	\$0	\$0	\$5,069	\$9,706
Total	\$7,539	\$7,341	\$7,065	\$14,099	\$18,754
Funding Summary					
City Funds				\$7,535	\$12,189
State				\$643	\$643
Federal - Other				\$5,921	\$5,921
Total				\$14,099	\$18,754
Full-Time Budgeted Positions				123	123

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

Funding for shelter intake, eligibility determination and placement for families with children and for adult families without minor children.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$21,662	\$21,667	\$21,642	\$27,543	\$27,566
Total	\$21,662	\$21,667	\$21,642	\$27,543	\$27,566
Funding Summary					
City Funds				\$10,021	\$10,038
State				\$116	\$117
Federal - Other				\$17,405	\$17,411
Total				\$27,543	\$27,566
Full-Time Budgeted Positions				426	427

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

Funding for the operation of contracted and directly-run shelters for homeless families with children and for adult families without minor children.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$8,006	\$6,580	\$9,268	\$12,778	\$13,465
Other than Personal Services	\$453,439	\$497,950	\$567,750	\$581,044	\$582,460
Total	\$461,444	\$504,530	\$577,017	\$593,822	\$595,925
Funding Summary					
City Funds				\$202,868	\$213,275
State				\$56,594	\$46,925
Federal - CD				\$3,545	\$3,545
Federal - Other				\$329,232	\$332,179
Intra City				\$1,583	\$0
Total				\$593,822	\$595,925
Full-Time Budgeted Positions				211	228

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

General Administration

Funding for central administration that serves the agency across program areas.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$42,188	\$43,133	\$47,645	\$66,775	\$47,910
Other than Personal Services	\$35,707	\$26,544	\$23,736	\$32,831	\$18,877
Total	\$77,894	\$69,677	\$71,381	\$99,606	\$66,787
Funding Summary					
City Funds				\$58,141	\$26,408
State				\$567	\$699
Federal - Other				\$40,802	\$39,681
Intra City				\$95	\$0
Total				\$99,606	\$66,787
Full-Time Budgeted Positions				868	671

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

Funding for outreach contracts and drop-in centers which serve people living on the streets and public spaces. The programs engage hard to serve clients and transition them to permanent housing and/or shelter.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$650	\$694	\$728	\$888	\$888
Other than Personal Services	\$33,702	\$34,612	\$41,246	\$50,953	\$71,274
Total	\$34,352	\$35,305	\$41,975	\$51,842	\$72,163
Funding Summary					
City Funds				\$46,694	\$68,083
Other Categorical				\$3,000	\$3,000
Federal - CD				\$553	\$553
Federal - Other				\$1,595	\$527
Total				\$51,842	\$72,163
Full-Time Budgeted Positions				11	11

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

Funding for homelessness prevention and for aftercare services for formerly homeless families and adults. Services include housing mediation, case management, short-term financial assistance and anti-eviction programs.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$450	\$1,472	\$711	\$1,468	\$1,187
Other than Personal Services	\$30,823	\$34,125	\$51,517	\$59,260	\$16,401
Total	\$31,273	\$35,597	\$52,228	\$60,728	\$17,587
Funding Summary					
City Funds				\$18,990	\$15,341
State				\$7,297	\$1,584
Federal - Other				\$34,441	\$661
Total				\$60,728	\$17,587
Full-Time Budgeted Positions				27	21

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

Funding for permanent and transitional housing including the Advantage and Housing Stability Plus rental assistance programs, and Supportive SROs for clients leaving shelter or the street.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$1,259	\$2,303	\$1,529	\$1,518	\$1,285
Other than Personal Services	\$20,825	\$23,021	\$22,618	\$23,184	\$23,184
Total	\$22,084	\$25,324	\$24,147	\$24,702	\$24,469
Funding Summary					
City Funds				\$11,870	\$11,870
State				\$11,314	\$11,314
Federal - Other				\$1,518	\$1,285
Total				\$24,702	\$24,469
Full-Time Budgeted Positions				4	0

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$8,693	\$8,407	\$9,048	\$10,335	\$9,341
FULL TIME SALARIED	\$7,926	\$7,707	\$8,248	\$9,830	\$8,836
UNSALARIED	\$0	\$1	\$9	\$5	\$5
ADDITIONAL GROSS PAY	\$767	\$700	\$791	\$500	\$500
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,544	\$1,182	\$1,889	\$1,445	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$547	\$518	\$488	\$616	\$0
CONTRACTUAL SERVICES	\$997	\$664	\$1,401	\$828	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,237	\$9,590	\$10,937	\$11,780	\$9,341
FUNDING SUMMARY					
CITY FUNDS				\$8,647	\$7,654
STATE				\$4	\$4
SAFETY-NET				\$4	\$4
FEDERAL - OTHER				\$3,129	\$1,684
EMERGENCY SHELTER GRANTS PROGRAM				\$400	\$0
SUPPORTIVE HOUSING PROGRAM				\$1,045	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,684	\$1,684
TOTAL				\$11,780	\$9,341

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$7,805	\$7,837	\$7,211	\$9,609	\$9,542
FULL TIME SALARIED	\$6,749	\$6,627	\$6,202	\$7,482	\$7,414
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$982	\$1,140	\$935	\$2,051	\$2,051
FRINGE BENEFITS	\$75	\$71	\$75	\$76	\$76
TOTAL	\$7,805	\$7,837	\$7,211	\$9,609	\$9,542
FUNDING SUMMARY					
CITY FUNDS				\$8,841	\$8,876
FEDERAL - OTHER				\$769	\$666
EMERGENCY SHELTER GRANTS PROGRAM				\$103	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$666	\$666
TOTAL				\$9,609	\$9,542

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$18,655	\$19,350	\$20,328	\$24,985	\$24,873
FULL TIME SALARIED	\$15,896	\$16,213	\$17,194	\$22,884	\$22,732
ADDITIONAL GROSS PAY	\$2,635	\$3,015	\$3,006	\$2,003	\$2,043
FRINGE BENEFITS	\$124	\$122	\$128	\$98	\$98
OTHER THAN PERSONAL SERVICES	\$291,322	\$307,063	\$335,895	\$407,331	\$430,917
SUPPLIES AND MATERIALS	\$5,495	\$5,848	\$5,771	\$6,475	\$4,426
PROPERTY AND EQUIPMENT	\$625	\$424	\$638	\$1,486	\$391
OTHER SERVICES AND CHARGES	\$9,463	\$9,599	\$8,035	\$8,148	\$11,498
SOCIAL SERVICES	\$0	\$0	\$177	\$0	\$0
CONTRACTUAL SERVICES	\$275,738	\$291,189	\$321,273	\$391,219	\$414,599
FIXED & MISCELLANEOUS CHARGES	\$1	\$3	\$1	\$3	\$3
TOTAL	\$309,977	\$326,414	\$356,223	\$432,316	\$455,790
FUNDING SUMMARY					
CITY FUNDS				\$343,917	\$375,499
STATE				\$73,633	\$73,633
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
FEDERAL - OTHER				\$13,319	\$5,807
EMERGENCY SHELTER GRANTS PROGRAM				\$7,511	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3	\$3
Veteran Affairs Homeless Providers and P				\$3,447	\$3,447
INTRA CITY				\$1,448	\$851
OTHER SERVICES/FEES				\$597	\$0
SOCIAL SERVICES/FEES				\$851	\$851
TOTAL				\$432,316	\$455,790

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$7,539	\$7,341	\$7,065	\$9,030	\$9,048
FULL TIME SALARIED	\$7,148	\$6,858	\$6,441	\$8,874	\$8,922
UN SALARIED	\$0	\$0	\$160	\$36	\$6
ADDITIONAL GROSS PAY	\$390	\$482	\$464	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$5,069	\$9,706
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$5,069	\$9,706
TOTAL	\$7,539	\$7,341	\$7,065	\$14,099	\$18,754
FUNDING SUMMARY					
CITY FUNDS				\$7,535	\$12,189
STATE				\$643	\$643
SAFETY-NET				\$643	\$643
FEDERAL - OTHER				\$5,921	\$5,921
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,921	\$5,921
TOTAL				\$14,099	\$18,754

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$21,662	\$21,667	\$21,642	\$27,543	\$27,566
FULL TIME SALARIED	\$17,796	\$17,990	\$17,985	\$25,458	\$25,481
OTHER SALARIED	\$0	\$11	\$0	\$0	\$0
UNSALARIED	\$0	\$2	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$3,820	\$3,607	\$3,607	\$2,085	\$2,085
FRINGE BENEFITS	\$46	\$58	\$46	\$0	\$0
TOTAL	\$21,662	\$21,667	\$21,642	\$27,543	\$27,566
FUNDING SUMMARY					
CITY FUNDS				\$10,021	\$10,038
STATE				\$116	\$117
SAFETY-NET				\$116	\$117
FEDERAL - OTHER				\$17,405	\$17,411
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$17,405	\$17,411
TOTAL				\$27,543	\$27,566

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$8,006	\$6,580	\$9,268	\$12,778	\$13,465
FULL TIME SALARIED	\$6,591	\$5,456	\$7,873	\$12,506	\$13,193
ADDITIONAL GROSS PAY	\$1,379	\$1,105	\$1,340	\$267	\$267
FRINGE BENEFITS	\$35	\$19	\$55	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$453,439	\$497,950	\$567,750	\$581,044	\$582,460
SUPPLIES AND MATERIALS	\$5,671	\$5,469	\$5,722	\$8,636	\$4,281
PROPERTY AND EQUIPMENT	\$701	\$990	\$868	\$2,420	\$765
OTHER SERVICES AND CHARGES	\$1,888	\$1,843	\$1,930	\$10,177	\$12,799
SOCIAL SERVICES	\$0	\$0	\$0	\$1,020	\$0
CONTRACTUAL SERVICES	\$445,180	\$489,648	\$559,228	\$558,788	\$564,613
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$2	\$2
TOTAL	\$461,444	\$504,530	\$577,017	\$593,822	\$595,925
FUNDING SUMMARY					
CITY FUNDS				\$202,868	\$213,275
STATE				\$56,594	\$46,925
SAFETY-NET				\$46,435	\$46,766
SHELTERS				\$10,000	\$0
STATE DOSS FRINGE BENEFITS				\$159	\$159
FEDERAL - CD				\$3,545	\$3,545
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,545	\$3,545
FEDERAL - OTHER				\$329,232	\$332,179
EMERGENCY SHELTER GRANTS PROGRAM				\$257	\$0
TANF - ADMINISTRATIVE EXPENSES				\$5,920	\$6,587
TANF - FRINGE BENEFITS				\$1,010	\$1,010
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$322,046	\$324,583
INTRA CITY				\$1,583	\$0
OTHER SERVICES/FEES				\$757	\$0
SOCIAL SERVICES/FEES				\$826	\$0
TOTAL				\$593,822	\$595,925

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

General Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$42,188	\$43,133	\$47,645	\$66,775	\$47,910
FULL TIME SALARIED	\$35,246	\$35,891	\$41,490	\$62,251	\$43,386
OTHER SALARIED	\$42	\$15	\$0	\$9	\$9
UNSALARIED	\$392	\$1,517	\$40	\$25	\$25
ADDITIONAL GROSS PAY	\$5,616	\$4,803	\$5,221	\$3,105	\$3,105
FRINGE BENEFITS	\$892	\$907	\$895	\$1,385	\$1,385
OTHER THAN PERSONAL SERVICES	\$35,707	\$26,544	\$23,736	\$32,831	\$18,877
SUPPLIES AND MATERIALS	\$1,561	\$1,254	\$1,687	\$1,212	\$1,112
PROPERTY AND EQUIPMENT	\$668	\$616	\$532	\$2,092	\$396
OTHER SERVICES AND CHARGES	\$12,532	\$11,990	\$13,089	\$17,072	\$12,135
CONTRACTUAL SERVICES	\$20,696	\$12,595	\$8,315	\$12,362	\$5,170
FIXED & MISCELLANEOUS CHARGES	\$250	\$88	\$113	\$93	\$64
TOTAL	\$77,894	\$69,677	\$71,381	\$99,606	\$66,787
FUNDING SUMMARY					
CITY FUNDS				\$58,141	\$26,408
STATE				\$567	\$699
SAFETY-NET				\$567	\$699
FEDERAL - OTHER				\$40,802	\$39,681
Continuum of Care Program				\$500	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$719	\$0
FEMA Sandy B Emergency Protective Measur				\$485	\$0
TANF - ADMINISTRATIVE EXPENSES				\$11,136	\$10,469
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$27,962	\$29,212
INTRA CITY				\$95	\$0
OTHER SERVICES/FEES				\$95	\$0
TOTAL				\$99,606	\$66,787

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$650	\$694	\$728	\$888	\$888
FULL TIME SALARIED	\$614	\$665	\$702	\$800	\$800
ADDITIONAL GROSS PAY	\$35	\$28	\$26	\$88	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$33,702	\$34,612	\$41,246	\$50,953	\$71,274
CONTRACTUAL SERVICES	\$33,702	\$34,612	\$41,246	\$50,953	\$71,274
TOTAL	\$34,352	\$35,305	\$41,975	\$51,842	\$72,163

FUNDING SUMMARY

CITY FUNDS				\$46,694	\$68,083
OTHER CATEGORICAL				\$3,000	\$3,000
NON-GOVERNMENTAL GRANTS				\$3,000	\$3,000
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$1,595	\$527
EMERGENCY SHELTER GRANTS PROGRAM				\$1,068	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$527	\$527
TOTAL				\$51,842	\$72,163

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$450	\$1,472	\$711	\$1,468	\$1,187
FULL TIME SALARIED	\$448	\$1,472	\$699	\$1,468	\$1,187
ADDITIONAL GROSS PAY	\$2	\$0	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$30,823	\$34,125	\$51,517	\$59,260	\$16,401
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$4,517
CONTRACTUAL SERVICES	\$30,823	\$34,125	\$51,517	\$59,260	\$11,884
TOTAL	\$31,273	\$35,597	\$52,228	\$60,728	\$17,587
FUNDING SUMMARY					
CITY FUNDS				\$18,990	\$15,341
STATE				\$7,297	\$1,584
Eviction Prevention				\$2,308	\$1,584
SOCIAL INTEGRATION SERVICES				\$4,989	\$0
FEDERAL - OTHER				\$34,441	\$661
EMERGENCY SHELTER GRANTS PROGRAM				\$2,275	\$0
SUPPORTIVE HOUSING PROGRAM				\$216	\$0
TANF--EMERGENCY ASSISTANCE				\$31,951	\$661
TOTAL				\$60,728	\$17,587

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$1,259	\$2,303	\$1,529	\$1,518	\$1,285
FULL TIME SALARIED	\$1,159	\$2,058	\$1,324	\$1,518	\$1,285
ADDITIONAL GROSS PAY	\$101	\$230	\$187	\$0	\$0
FRINGE BENEFITS	\$0	\$15	\$18	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$20,825	\$23,021	\$22,618	\$23,184	\$23,184
CONTRACTUAL SERVICES	\$20,825	\$23,021	\$22,618	\$23,184	\$23,184
TOTAL	\$22,084	\$25,324	\$24,147	\$24,702	\$24,469

FUNDING SUMMARY

CITY FUNDS				\$11,870	\$11,870
STATE				\$11,314	\$11,314
SHELTERS				\$11,314	\$11,314
FEDERAL - OTHER				\$1,518	\$1,285
EMERGENCY SHELTER GRANTS PROGRAM				\$233	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,285	\$1,285
TOTAL				\$24,702	\$24,469

Department of Correction

Link to: [Preliminary Mayor's Management Report\(PMMR\) - DOC](#)

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Department Of Correction

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Budget Function					
Administration-Academy and Training	\$35,767	\$27,138	\$23,729	\$16,688	\$25,192
Administration-Mgmt & Administration	\$46,427	\$47,565	\$51,002	\$69,601	\$72,747
Health and Programs	\$13,796	\$11,830	\$14,763	\$30,398	\$50,601
Jail Operations	\$909,679	\$919,914	\$963,198	\$1,122,330	\$1,159,269
Operations-Hospital Prison Ward	\$14,190	\$16,190	\$18,936	\$13,533	\$13,535
Operations-Infrastr. & Environ. Health	\$41,928	\$45,265	\$49,101	\$44,779	\$38,769
Operations-Rikers Security & Ops	\$29,121	\$35,196	\$41,390	\$28,274	\$32,168
Total	\$1,090,909	\$1,103,097	\$1,162,121	\$1,325,603	\$1,392,281
Funding Summary					
City Funds	\$1,064,109	\$1,088,985	\$1,148,369	\$1,310,917	\$1,381,623
Other Categorical	\$2,189	\$3,338	\$2,548	\$302	\$0
Capital - IFA	\$652	\$845	\$678	\$759	\$776
State	\$998	\$1,153	\$918	\$1,418	\$1,109
Federal - CD	\$301	\$71	\$0	\$0	\$0
Federal - Other	\$22,131	\$8,258	\$7,777	\$11,260	\$8,680
Intra City	\$529	\$447	\$1,831	\$947	\$93
Total	\$1,090,909	\$1,103,097	\$1,162,121	\$1,325,603	\$1,392,281
Full-Time Positions - Civilian	1,358	1,353	1,418	2,172	2,182
Full-Time Positions - Uniform	8,991	8,922	8,756	10,242	10,336
Full-Time Equivalent Positions	36	44	73	44	50
Total Positions	10,385	10,319	10,247	12,458	12,568

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

Operating funds for the Training Academy, including salaries for academy staff and Correction Officer Recruits.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$35,333	\$26,458	\$22,990	\$14,159	\$15,873
Other than Personal Services	\$434	\$680	\$739	\$2,529	\$9,319
Total	\$35,767	\$27,138	\$23,729	\$16,688	\$25,192
Funding Summary					
City Funds				\$16,688	\$25,192
Total				\$16,688	\$25,192
Full-Time Positions - Civilian				18	18
Full-Time Positions - Uniform				185	185
Full-Time Budgeted Positions				203	203

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$28,047	\$30,171	\$33,778	\$36,217	\$45,700
Other than Personal Services	\$18,380	\$17,394	\$17,224	\$33,384	\$27,047
Total	\$46,427	\$47,565	\$51,002	\$69,601	\$72,747
Funding Summary					
City Funds				\$68,702	\$71,972
Capital - IFA				\$759	\$776
State				\$57	\$0
Intra City				\$82	\$0
Total				\$69,601	\$72,747
Full-Time Positions - Civilian				494	503
Full-Time Positions - Uniform				105	105
Full-Time Budgeted Positions				599	608

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Correction

Health and Programs

The programs range from discharge planning services to various correctional industries including the bakery, tailor shop, laundry, and print shop. These programs are designed to keep inmates healthy as well as attempt to eliminate the root cause of recidivism of inmates.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$6,691	\$5,942	\$6,998	\$8,275	\$11,584
Other than Personal Services	\$7,105	\$5,888	\$7,765	\$22,123	\$39,017
Total	\$13,796	\$11,830	\$14,763	\$30,398	\$50,601
Funding Summary					
City Funds				\$30,072	\$50,113
Federal - Other				\$235	\$395
Intra City				\$92	\$93
Total				\$30,398	\$50,601
Full-Time Positions - Civilian				162	163
Full-Time Positions - Uniform				25	25
Full-Time Budgeted Positions				187	188

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Correction

Jail Operations

Funding for the operation of the jails on Rikers Island and in the Boroughs, custody of inmates at the various Court Pens and transportation of inmates from DOC facilities to and from court.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$832,222	\$834,988	\$874,743	\$1,031,206	\$1,064,740
Other than Personal Services	\$77,457	\$84,926	\$88,455	\$91,124	\$94,529
Total	\$909,679	\$919,914	\$963,198	\$1,122,330	\$1,159,269
Funding Summary					
City Funds				\$1,109,510	\$1,149,874
State				\$1,110	\$1,109
Federal - Other				\$10,937	\$8,286
Intra City				\$773	\$0
Total				\$1,122,330	\$1,159,269
Full-Time Positions - Civilian				1,199	1,199
Full-Time Positions - Uniform				9,414	9,508
Full-Time Budgeted Positions				10,613	10,707

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

The Department maintains secure facilities in two City Hospitals including Elmhurst Hospital Prison Ward, for female inmates requiring acute psychiatric care and Bellevue Hospital Prison Ward, for male inmates requiring psychiatric or medical care.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$14,190	\$16,190	\$18,936	\$13,533	\$13,535
Total	\$14,190	\$16,190	\$18,936	\$13,533	\$13,535
Funding Summary					
City Funds				\$13,533	\$13,535
Total				\$13,533	\$13,535
Full-Time Positions - Civilian				1	1
Full-Time Positions - Uniform				178	178
Full-Time Budgeted Positions				179	179

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

DOC is charged with the complete responsibility of the infrastructure on Rikers Island, including building system improvements, facilities reconstruction, repair and daily maintenance.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$27,034	\$27,115	\$28,617	\$23,908	\$24,456
Other than Personal Services	\$14,894	\$18,150	\$20,484	\$20,871	\$14,313
Total	\$41,928	\$45,265	\$49,101	\$44,779	\$38,769
Funding Summary					
City Funds				\$44,477	\$38,769
Other Categorical				\$302	\$0
Total				\$44,779	\$38,769
Full-Time Positions - Civilian				233	233
Full-Time Positions - Uniform				35	35
Full-Time Budgeted Positions				268	268

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

Provide operational security throughout all of the department's facilities including the Emergency Service Unit, the tactical team on call 24 hours a day for critical situations; the Tactical Search Operation, to assist in maintaining order and retrieving inmate contraband and the Rapid Response Team, for heightened security alerts on Rikers Island such as inmate escape attempt or potential riot situations.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$25,395	\$30,761	\$37,551	\$23,093	\$27,904
Other than Personal Services	\$3,726	\$4,434	\$3,839	\$5,180	\$4,263
Total	\$29,121	\$35,196	\$41,390	\$28,274	\$32,168
Funding Summary					
City Funds				\$27,935	\$32,168
State				\$250	\$0
Federal - Other				\$89	\$0
Total				\$28,274	\$32,168
Full-Time Positions - Civilian				65	65
Full-Time Positions - Uniform				300	300
Full-Time Budgeted Positions				365	365

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$35,333	\$26,458	\$22,990	\$14,159	\$15,873
FULL TIME SALARIED	\$28,551	\$21,417	\$18,661	\$14,159	\$15,415
UNSALARIED	\$0	\$0	\$0	\$0	\$459
ADDITIONAL GROSS PAY	\$6,597	\$4,901	\$4,215	\$0	\$0
FRINGE BENEFITS	\$185	\$140	\$114	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$434	\$680	\$739	\$2,529	\$9,319
SUPPLIES AND MATERIALS	\$50	\$56	\$102	\$205	\$464
PROPERTY AND EQUIPMENT	\$2	\$5	\$1	\$1,484	\$757
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$880
CONTRACTUAL SERVICES	\$382	\$619	\$635	\$841	\$7,218
TOTAL	\$35,767	\$27,138	\$23,729	\$16,688	\$25,192
FUNDING SUMMARY					
CITY FUNDS				\$16,688	\$25,192
TOTAL				\$16,688	\$25,192

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$28,047	\$30,171	\$33,778	\$36,217	\$45,700
FULL TIME SALARIED	\$25,383	\$27,444	\$30,082	\$36,207	\$45,686
UNSALARIED	\$78	\$1	\$51	\$0	\$0
ADDITIONAL GROSS PAY	\$2,547	\$2,677	\$3,597	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$10	\$14
FRINGE BENEFITS	\$39	\$49	\$49	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$18,380	\$17,394	\$17,224	\$33,384	\$27,047
SUPPLIES AND MATERIALS	\$916	\$1,408	\$1,124	\$1,896	\$625
PROPERTY AND EQUIPMENT	\$401	\$412	\$1,339	\$3,516	\$4,287
OTHER SERVICES AND CHARGES	\$10,471	\$9,796	\$10,292	\$11,836	\$11,490
CONTRACTUAL SERVICES	\$6,578	\$5,760	\$4,439	\$16,031	\$10,602
FIXED & MISCELLANEOUS CHARGES	\$15	\$18	\$30	\$105	\$42
TOTAL	\$46,427	\$47,565	\$51,002	\$69,601	\$72,747
FUNDING SUMMARY					
CITY FUNDS				\$68,702	\$71,972
CAPITAL - IFA				\$759	\$776
CAPITAL FUNDS-IFA				\$759	\$776
STATE				\$57	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$57	\$0
INTRA CITY				\$82	\$0
OTHER SERVICES/FEES				\$82	\$0
TOTAL				\$69,601	\$72,747

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Correction

Health and Programs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$6,691	\$5,942	\$6,998	\$8,275	\$11,584
FULL TIME SALARIED	\$5,612	\$4,960	\$5,574	\$8,275	\$11,584
UNSALARIED	\$0	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$1,057	\$961	\$1,402	\$0	\$0
FRINGE BENEFITS	\$22	\$21	\$20	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,105	\$5,888	\$7,765	\$22,123	\$39,017
SUPPLIES AND MATERIALS	\$1,862	\$1,736	\$1,998	\$3,953	\$3,681
PROPERTY AND EQUIPMENT	\$603	\$654	\$755	\$1,280	\$885
OTHER SERVICES AND CHARGES	\$257	\$0	\$0	\$8	\$11,372
SOCIAL SERVICES	\$119	\$119	\$103	\$400	\$120
CONTRACTUAL SERVICES	\$4,265	\$3,379	\$4,909	\$16,479	\$22,960
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$3	\$0
TOTAL	\$13,796	\$11,830	\$14,763	\$30,398	\$50,601
FUNDING SUMMARY					
CITY FUNDS				\$30,072	\$50,113
FEDERAL - OTHER				\$235	\$395
Protecting Inmates and Safeguarding Comm				\$235	\$395
INTRA CITY				\$92	\$93
OTHER SERVICES/FEES				\$92	\$93
TOTAL				\$30,398	\$50,601

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Correction

Jail Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$832,222	\$834,988	\$874,743	\$1,031,206	\$1,064,740
FULL TIME SALARIED	\$590,916	\$607,406	\$596,751	\$714,074	\$798,144
OTHER SALARIED	\$97	\$98	\$98	\$107	\$111
UNSALARIED	\$2,617	\$2,478	\$2,820	\$3,098	\$3,088
ADDITIONAL GROSS PAY	\$217,340	\$202,756	\$253,654	\$289,760	\$239,205
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$71	\$104
FRINGE BENEFITS	\$21,253	\$22,250	\$21,421	\$24,095	\$24,088
OTHER THAN PERSONAL SERVICES	\$77,457	\$84,926	\$88,455	\$91,124	\$94,529
SUPPLIES AND MATERIALS	\$38,834	\$40,430	\$41,313	\$46,107	\$49,591
PROPERTY AND EQUIPMENT	\$1,003	\$885	\$3,767	\$7,034	\$5,014
OTHER SERVICES AND CHARGES	\$31,076	\$37,643	\$33,881	\$30,196	\$25,012
SOCIAL SERVICES	\$3,225	\$3,540	\$3,947	\$4,332	\$2,827
CONTRACTUAL SERVICES	\$3,309	\$2,421	\$5,476	\$2,972	\$9,820
FIXED & MISCELLANEOUS CHARGES	\$10	\$7	\$72	\$483	\$2,265
TOTAL	\$909,679	\$919,914	\$963,198	\$1,122,330	\$1,159,269
FUNDING SUMMARY					
CITY FUNDS				\$1,109,510	\$1,149,874
STATE				\$1,110	\$1,109
REIM STATE READY INMATES				\$1	\$0
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
FEDERAL - OTHER				\$10,937	\$8,286
FEMA Sandy E Buildings and Equipment				\$636	\$0
SCHOOL BREAKFAST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
Second Chance Act Prisoners Reentry				\$197	\$0
STATE CRIMINAL ALIENS ASSISTAN				\$7,780	\$5,962
Supplemental Security Income				\$754	\$754
INTRA CITY				\$773	\$0
HEALTH SERVICES/FEES				\$45	\$0
OTHER SERVICES/FEES				\$728	\$0
TOTAL				\$1,122,330	\$1,159,269

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison

Ward

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$14,190	\$16,190	\$18,936	\$13,533	\$13,535
FULL TIME SALARIED	\$10,797	\$12,375	\$14,212	\$13,533	\$13,535
ADDITIONAL GROSS PAY	\$3,248	\$3,649	\$4,520	\$0	\$0
FRINGE BENEFITS	\$145	\$166	\$204	\$0	\$0
TOTAL	\$14,190	\$16,190	\$18,936	\$13,533	\$13,535
FUNDING SUMMARY					
CITY FUNDS				\$13,533	\$13,535
TOTAL				\$13,533	\$13,535

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$27,034	\$27,115	\$28,617	\$23,908	\$24,456
FULL TIME SALARIED	\$19,426	\$19,325	\$20,186	\$23,263	\$23,811
UNSALARIED	\$0	\$0	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$7,576	\$7,752	\$8,383	\$645	\$645
FRINGE BENEFITS	\$32	\$38	\$41	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,894	\$18,150	\$20,484	\$20,871	\$14,313
SUPPLIES AND MATERIALS	\$4,205	\$6,758	\$6,990	\$8,567	\$5,354
PROPERTY AND EQUIPMENT	\$26	\$240	\$146	\$861	\$118
SOCIAL SERVICES	\$0	\$0	\$10	\$0	\$0
CONTRACTUAL SERVICES	\$9,747	\$8,696	\$11,458	\$11,443	\$8,841
FIXED & MISCELLANEOUS CHARGES	\$916	\$2,456	\$1,880	\$0	\$0
TOTAL	\$41,928	\$45,265	\$49,101	\$44,779	\$38,769
FUNDING SUMMARY					
CITY FUNDS				\$44,477	\$38,769
OTHER CATEGORICAL				\$302	\$0
NON-GOVERNMENTAL GRANTS				\$302	\$0
TOTAL				\$44,779	\$38,769

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$25,395	\$30,761	\$37,551	\$23,093	\$27,904
FULL TIME SALARIED	\$16,858	\$20,653	\$23,829	\$23,007	\$27,617
ADDITIONAL GROSS PAY	\$8,459	\$10,012	\$13,596	\$87	\$287
FRINGE BENEFITS	\$78	\$96	\$126	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,726	\$4,434	\$3,839	\$5,180	\$4,263
SUPPLIES AND MATERIALS	\$2,062	\$3,077	\$2,689	\$4,047	\$2,134
PROPERTY AND EQUIPMENT	\$480	\$596	\$363	\$361	\$611
CONTRACTUAL SERVICES	\$1,184	\$761	\$787	\$773	\$1,518
TOTAL	\$29,121	\$35,196	\$41,390	\$28,274	\$32,168
FUNDING SUMMARY					
CITY FUNDS				\$27,935	\$32,168
STATE				\$250	\$0
AID TO DETENTION				\$250	\$0
FEDERAL - OTHER				\$89	\$0
RECOVERY ACT BYRNE MEMORIAL COMPETITIVE				\$89	\$0
TOTAL				\$28,274	\$32,168

Department for the Aging

Link to: [Preliminary Mayor's Management Report\(PMMR\) - DFTA](#)

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Department For The Aging

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Budget Function					
Administration & Contract Agency Support	\$30,751	\$29,520	\$25,362	\$27,628	\$31,598
Case Management	\$19,979	\$22,176	\$25,643	\$29,361	\$33,008
Homecare	\$15,418	\$16,573	\$16,436	\$19,848	\$21,136
Senior Centers and Meals	\$148,790	\$149,690	\$166,451	\$184,674	\$195,868
Senior Employment & Benefits	\$9,010	\$8,193	\$8,263	\$8,661	\$7,740
Senior Services	\$38,205	\$37,725	\$43,081	\$51,226	\$41,539
Total	\$262,152	\$263,876	\$285,236	\$321,396	\$330,889
Funding Summary					
City Funds	\$138,276	\$152,309	\$178,473	\$196,959	\$216,476
Other Categorical	\$130	\$0	\$0	\$0	\$0
State	\$37,576	\$37,391	\$39,657	\$40,163	\$40,168
Federal - CD	\$2,298	\$1,715	\$1,325	\$3,344	\$2,241
Federal - Other	\$80,884	\$69,959	\$63,574	\$78,487	\$71,634
Intra City	\$2,988	\$2,501	\$2,206	\$2,442	\$370
Total	\$262,152	\$263,876	\$285,236	\$321,396	\$330,889
Full-Time Positions	285	276	273	304	335
Full-Time Equivalent Positions	487	384	454	386	355
Total Positions	772	660	727	690	690

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

Personnel, supplies, and support contracts to provide for administration and program oversight. Certain contract agency expenses, including insurance, facility leases, and utilities, are paid directly by the City on behalf of providers.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$16,970	\$16,904	\$12,495	\$13,541	\$17,158
Other than Personal Services	\$13,781	\$12,616	\$12,867	\$14,087	\$14,440
Total	\$30,751	\$29,520	\$25,362	\$27,628	\$31,598
Funding Summary					
City Funds				\$21,309	\$25,145
State				\$911	\$881
Federal - CD				\$142	\$144
Federal - Other				\$5,266	\$5,429
Total				\$27,628	\$31,598
Full-Time Budgeted Positions				180	211

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department For The Aging

Case Management

Funding for case management agencies that provide assessment and link homebound seniors with services including home delivered meals, home care, information and referral, and other supportive programs.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$0	\$0	\$1,264	\$1,134	\$1,164
Other than Personal Services	\$19,979	\$22,176	\$24,379	\$28,228	\$31,844
Total	\$19,979	\$22,176	\$25,643	\$29,361	\$33,008
Funding Summary					
City Funds				\$17,622	\$21,209
State				\$11,453	\$11,459
Federal - Other				\$286	\$290
Intra City				\$0	\$50
Total				\$29,361	\$33,008
Full-Time Budgeted Positions				17	17

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department For The Aging

Homecare

Funding for home care programs, which provide assistance to low-income frail seniors with daily chores and personal care to allow them to safely remain in their homes.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$15,418	\$16,573	\$16,436	\$19,848	\$21,136
Total	\$15,418	\$16,573	\$16,436	\$19,848	\$21,136
Funding Summary					
City Funds				\$7,318	\$8,606
State				\$12,230	\$12,230
Intra City				\$300	\$300
Total				\$19,848	\$21,136
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

Funding for senior centers and congregate and home delivered meals. Senior centers provide educational programs, nutritional and health services, and recreational programs in community based settings.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$0	\$0	\$2,674	\$3,189	\$3,435
Other than Personal Services	\$148,790	\$149,690	\$163,777	\$181,485	\$192,432
Total	\$148,790	\$149,690	\$166,451	\$184,674	\$195,868
Funding Summary					
City Funds				\$113,721	\$130,946
State				\$14,178	\$14,310
Federal - CD				\$2,841	\$1,735
Federal - Other				\$53,934	\$48,876
Total				\$184,674	\$195,868
Full-Time Budgeted Positions				46	47

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

Funding for employment programs that subsidize jobs for seniors, as well as benefit programs, including assistance with home energy costs and obtaining health insurance.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$5,037	\$4,711	\$5,407	\$5,514	\$5,771
Other than Personal Services	\$3,973	\$3,482	\$2,856	\$3,147	\$1,969
Total	\$9,010	\$8,193	\$8,263	\$8,661	\$7,740
Funding Summary					
City Funds				\$906	\$921
State				\$192	\$180
Federal - Other				\$6,250	\$6,619
Intra City				\$1,312	\$20
Total				\$8,661	\$7,740
Full-Time Budgeted Positions				28	28

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department For The Aging

Senior Services

Funding to provide for a variety of contracted programs, including Naturally Occurring Retirement Communities (NORCs), caregiver support, social services, transportation, and discretionary awards.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$652	\$565	\$1,584	\$2,599	\$2,642
Other than Personal Services	\$37,553	\$37,159	\$41,497	\$48,626	\$38,897
Total	\$38,205	\$37,725	\$43,081	\$51,226	\$41,539
Funding Summary					
City Funds				\$36,083	\$29,649
State				\$1,200	\$1,108
Federal - CD				\$362	\$362
Federal - Other				\$12,751	\$10,420
Intra City				\$830	\$0
Total				\$51,226	\$41,539
Full-Time Budgeted Positions				33	32

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$16,970	\$16,904	\$12,495	\$13,541	\$17,158
FULL TIME SALARIED	\$15,682	\$15,712	\$11,501	\$12,794	\$16,538
OTHER SALARIED	\$0	\$0	\$0	\$27	\$27
UNSALARIED	\$740	\$701	\$585	\$475	\$273
ADDITIONAL GROSS PAY	\$548	\$491	\$409	\$52	\$38
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$192	\$282
OTHER THAN PERSONAL SERVICES	\$13,781	\$12,616	\$12,867	\$14,087	\$14,440
SUPPLIES AND MATERIALS	\$208	\$234	\$228	\$377	\$348
PROPERTY AND EQUIPMENT	\$292	\$186	\$1,019	\$210	\$175
OTHER SERVICES AND CHARGES	\$10,890	\$10,819	\$9,564	\$10,932	\$10,807
CONTRACTUAL SERVICES	\$2,223	\$1,377	\$2,146	\$2,483	\$3,089
FIXED & MISCELLANEOUS CHARGES	\$168	\$0	(\$91)	\$86	\$21
TOTAL	\$30,751	\$29,520	\$25,362	\$27,628	\$31,598
FUNDING SUMMARY					
CITY FUNDS				\$21,309	\$25,145
STATE				\$911	\$881
COMMUNITY SERVICES FOR AGING				\$336	\$339
CRIME VICTIMS PROGRAM				\$381	\$347
EXPANDED IN-HOMES SERVICES				\$193	\$195
FEDERAL - CD				\$142	\$144
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$142	\$144
FEDERAL - OTHER				\$5,266	\$5,429
HEALTH INSURANCE ASSISTANCE PM				\$184	\$191
TITLE 3D HEALTH PROMOTION				\$30	\$30
TITLE E - CAREGIVER SUPPORT				\$145	\$149
TITLE III, PART B: SUPPORTIVE SERVICES A				\$4,907	\$5,059
TOTAL				\$27,628	\$31,598

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department For The Aging

Case Management

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$1,264	\$1,134	\$1,164
FULL TIME SALARIED	\$0	\$0	\$1,238	\$1,134	\$1,164
ADDITIONAL GROSS PAY	\$0	\$0	\$26	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,979	\$22,176	\$24,379	\$28,228	\$31,844
CONTRACTUAL SERVICES	\$19,979	\$22,176	\$24,379	\$28,228	\$31,844
TOTAL	\$19,979	\$22,176	\$25,643	\$29,361	\$33,008
FUNDING SUMMARY					
CITY FUNDS				\$17,622	\$21,209
STATE				\$11,453	\$11,459
COMMUNITY SERVICES FOR AGING				\$1,882	\$1,879
Direct Care Workers Program				\$200	\$200
EXPANDED IN-HOMES SERVICES				\$9,325	\$9,334
SUPPLE.NUTRITION ASSIST. PROG.				\$46	\$46
FEDERAL - OTHER				\$286	\$290
TITLE 3D HEALTH PROMOTION				\$186	\$190
TITLE III, PART C: NUTRITION SERVICES				\$100	\$100
INTRA CITY				\$0	\$50
OTHER SERVICES/FEES				\$0	\$50
TOTAL				\$29,361	\$33,008

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department For The Aging

Homecare

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$15,418	\$16,573	\$16,436	\$19,848	\$21,136
CONTRACTUAL SERVICES	\$15,418	\$16,573	\$16,436	\$19,848	\$21,136
TOTAL	\$15,418	\$16,573	\$16,436	\$19,848	\$21,136
FUNDING SUMMARY					
CITY FUNDS				\$7,318	\$8,606
STATE				\$12,230	\$12,230
COMMUNITY SERVICES FOR AGING				\$3,131	\$3,131
Direct Care Workers Program				\$500	\$500
EXPANDED IN-HOMES SERVICES				\$8,598	\$8,598
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
TOTAL				\$19,848	\$21,136

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$2,674	\$3,189	\$3,435
FULL TIME SALARIED	\$0	\$0	\$2,615	\$3,189	\$3,435
ADDITIONAL GROSS PAY	\$0	\$0	\$59	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$148,790	\$149,690	\$163,777	\$181,485	\$192,432
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$5,071
CONTRACTUAL SERVICES	\$148,789	\$149,690	\$163,777	\$181,485	\$187,362
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$148,790	\$149,690	\$166,451	\$184,674	\$195,868
FUNDING SUMMARY					
CITY FUNDS				\$113,721	\$130,946
STATE				\$14,178	\$14,310
COMMUNITY SERVICES FOR AGING				\$1,570	\$1,570
CONGREGATE SERVICES INITIATIVE				\$152	\$285
Direct Care Workers Program				\$1,944	\$1,944
EXPANDED IN-HOMES SERVICES				\$47	\$47
SUPPLE.NUTRITION ASSIST. PROG.				\$10,464	\$10,464
FEDERAL - CD				\$2,841	\$1,735
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,841	\$1,735
FEDERAL - OTHER				\$53,934	\$48,876
Nutrition Services Incentive Program				\$8,414	\$8,414
TITLE III, PART B: SUPPORTIVE SERVICES A				\$3,745	\$3,639
TITLE III, PART C: NUTRITION SERVICES				\$18,749	\$18,749
TITLE V SEN COM SER EMP PROGM.				\$0	\$49
TITLE XX SOC.SERV.BLOCK GRANT				\$23,025	\$18,025
TOTAL				\$184,674	\$195,868

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$5,037	\$4,711	\$5,407	\$5,514	\$5,771
FULL TIME SALARIED	\$1,403	\$1,355	\$1,466	\$1,559	\$2,205
UNSALARIED	\$3,558	\$3,301	\$3,868	\$3,888	\$3,498
ADDITIONAL GROSS PAY	\$76	\$55	\$73	\$67	\$68
OTHER THAN PERSONAL SERVICES	\$3,973	\$3,482	\$2,856	\$3,147	\$1,969
SUPPLIES AND MATERIALS	\$40	\$25	\$28	\$46	\$50
PROPERTY AND EQUIPMENT	\$1	\$2	\$9	\$7	\$4
OTHER SERVICES AND CHARGES	\$290	\$243	\$501	\$437	\$428
CONTRACTUAL SERVICES	\$3,641	\$3,210	\$2,316	\$2,656	\$1,486
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$1	\$1	\$1
TOTAL	\$9,010	\$8,193	\$8,263	\$8,661	\$7,740
FUNDING SUMMARY					
CITY FUNDS				\$906	\$921
STATE				\$192	\$180
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
Fully-Integrated Dual Advantage Program				\$174	\$162
FEDERAL - OTHER				\$6,250	\$6,619
FOSTER GRANDPARENT GRANT				\$1,617	\$1,617
HEALTH INSURANCE ASSISTANCE PM				\$419	\$393
MEDICARE ENROLLMENT				\$169	\$169
TITLE 3D HEALTH PROMOTION				\$449	\$446
TITLE V NCOA EMPLOYMENT PROG.				\$276	\$275
TITLE V SEN COM SER EMP PROGM.				\$3,319	\$3,719
INTRA CITY				\$1,312	\$20
OTHER SERVICES/FEEES				\$1,312	\$20
TOTAL				\$8,661	\$7,740

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department For The Aging

Senior Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$652	\$565	\$1,584	\$2,599	\$2,642
FULL TIME SALARIED	\$638	\$553	\$1,515	\$2,561	\$2,639
UNSALARIED	\$0	\$0	\$35	\$38	\$4
ADDITIONAL GROSS PAY	\$14	\$13	\$33	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$37,553	\$37,159	\$41,497	\$48,626	\$38,897
SUPPLIES AND MATERIALS	\$1	\$3	\$14	\$16	\$10
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$90	\$0
OTHER SERVICES AND CHARGES	\$224	\$293	\$56	\$585	\$2,221
CONTRACTUAL SERVICES	\$37,328	\$36,863	\$41,427	\$47,935	\$36,666
TOTAL	\$38,205	\$37,725	\$43,081	\$51,226	\$41,539
FUNDING SUMMARY					
CITY FUNDS				\$36,083	\$29,649
STATE				\$1,200	\$1,108
Direct Care Workers Program				\$200	\$200
EXPANDED IN-HOMES SERVICES				\$383	\$372
Long Term Care & Support for the Elderly				\$16	\$0
LONG TERM CARE OMBUDSMAN				\$205	\$205
TRANSPORTATION AID				\$396	\$331
FEDERAL - CD				\$362	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
FEDERAL - OTHER				\$12,751	\$10,420
MEDICAL ASSISTANCE PROGRAM				\$4,405	\$2,123
TITLE 3D HEALTH PROMOTION				\$1	\$1
TITLE E - CAREGIVER SUPPORT				\$3,977	\$3,973
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,618	\$1,573
TITLE VII ELDER ABUSE PRVNTION				\$223	\$223
TITLE XX SOC.SERV.BLOCK GRANT				\$2,526	\$2,526
INTRA CITY				\$830	\$0
EDUCATION SERVICES/FEEES				\$740	\$0
OTHER SERVICES/FEEES				\$90	\$0
TOTAL				\$51,226	\$41,539

Department of Youth and Community Development

Link to: [Preliminary Mayor's Management Report\(PMMR\) - DYCD](#)

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Department Of Youth & Community Dev

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Budget Function					
Adult Literacy	\$5,408	\$12,643	\$15,783	\$9,723	\$15,335
Beacon Community Centers	\$50,205	\$60,382	\$85,604	\$97,504	\$95,392
Community Development Programs	\$42,636	\$48,916	\$51,175	\$60,439	\$66,836
General Administration	\$20,664	\$21,442	\$27,351	\$20,889	\$21,645
In-School Youth Programs (ISY)	\$4,410	\$5,217	\$5,375	\$5,497	\$4,598
Other Youth Programs	\$37,768	\$38,308	\$40,691	\$43,501	\$51,044
Out-of-School Time (OST)	\$120,354	\$152,042	\$261,827	\$324,619	\$336,909
Out-of-School Youth Programs (OSY)	\$11,802	\$11,598	\$12,730	\$16,977	\$16,776
Runaway and Homeless Youth (RHY)	\$12,344	\$13,864	\$16,789	\$23,253	\$27,932
Summer Youth Employment Program (SYEP)	\$40,306	\$40,034	\$64,559	\$89,334	\$91,019
Total	\$345,896	\$404,446	\$581,885	\$691,736	\$727,487
Funding Summary					
City Funds	\$241,438	\$296,762	\$345,319	\$431,570	\$493,409
Other Categorical	\$2,890	\$2,489	\$1,814	\$2,181	\$0
State	\$18,393	\$4,722	\$5,950	\$6,971	\$5,275
Federal - CD	\$7,567	\$7,658	\$7,709	\$7,518	\$7,519
Federal - Other	\$50,163	\$66,706	\$67,552	\$74,888	\$53,081
Intra City	\$25,446	\$26,110	\$153,542	\$168,609	\$168,203
Total	\$345,896	\$404,446	\$581,885	\$691,736	\$727,487
Full-Time Positions	355	378	449	524	523
Full-Time Equivalent Positions	40	48	54	33	2
Total Positions	395	426	503	557	525

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

Funding for basic education, English-language, and high school equivalency programs that serve adult learners.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$503	\$442	\$719	\$691	\$978
Other than Personal Services	\$4,904	\$12,201	\$15,064	\$9,032	\$14,357
Total	\$5,408	\$12,643	\$15,783	\$9,723	\$15,335
Funding Summary					
City Funds				\$7,469	\$12,916
Federal - CD				\$1,561	\$1,561
Federal - Other				\$694	\$859
Total				\$9,723	\$15,335
Full-Time Budgeted Positions				12	12

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

Funding for Beacon Programs, located in public school buildings throughout New York City, which provide after-school and community services to neighborhood residents of all ages.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$1,105	\$1,604	\$2,067	\$2,712	\$2,770
Other than Personal Services	\$49,100	\$58,777	\$83,537	\$94,791	\$92,622
Total	\$50,205	\$60,382	\$85,604	\$97,504	\$95,392
Funding Summary					
City Funds				\$80,993	\$79,182
Federal - CD				\$5,507	\$5,507
Federal - Other				\$5	\$0
Intra City				\$10,998	\$10,703
Total				\$97,504	\$95,392
Full-Time Budgeted Positions				35	35

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

Funding for programs in low-income communities throughout New York City, including academic support, economic development, youth and adult employment programs, health care, domestic violence intervention, senior services, housing assistance, literacy instruction and immigrant support.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$2,561	\$2,558	\$2,594	\$2,436	\$2,945
Other than Personal Services	\$40,075	\$46,358	\$48,581	\$58,004	\$63,891
Total	\$42,636	\$48,916	\$51,175	\$60,439	\$66,836
Funding Summary					
City Funds				\$29,035	\$42,249
Federal - CD				\$450	\$451
Federal - Other				\$30,955	\$24,136
Total				\$60,439	\$66,836
Full-Time Budgeted Positions				46	46

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

Funding for central administration that serves the agency across program areas.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$12,549	\$13,081	\$15,389	\$14,696	\$14,220
Other than Personal Services	\$8,115	\$8,361	\$11,962	\$6,193	\$7,425
Total	\$20,664	\$21,442	\$27,351	\$20,889	\$21,645
Funding Summary					
City Funds				\$16,547	\$17,181
State				\$22	\$22
Federal - Other				\$4,320	\$4,442
Total				\$20,889	\$21,645
Full-Time Budgeted Positions				184	179

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

Funding for In-School Youth (ISY) programs that serve eligible high school students in their junior and senior years. ISY programs provide career counseling, mentoring, internships and other opportunities to prepare young people for employment and higher education.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$748	\$643	\$655	\$513	\$513
Other than Personal Services	\$3,661	\$4,574	\$4,720	\$4,984	\$4,085
Total	\$4,410	\$5,217	\$5,375	\$5,497	\$4,598
Funding Summary					
City Funds				\$129	\$146
Federal - Other				\$5,368	\$4,452
Total				\$5,497	\$4,598
Full-Time Budgeted Positions				13	13

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

Funding for a variety of youth programs, including after-school programs, youth education programs, youth leadership programs, and youth internship and service learning programs funded through the Center for Economic Opportunity (CEO).

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$3,146	\$3,142	\$3,691	\$3,019	\$3,720
Other than Personal Services	\$34,622	\$35,167	\$37,000	\$40,482	\$47,324
Total	\$37,768	\$38,308	\$40,691	\$43,501	\$51,044
Funding Summary					
City Funds				\$41,736	\$48,601
Other Categorical				\$24	\$0
State				\$104	\$104
Federal - Other				\$818	\$1,365
Intra City				\$818	\$974
Total				\$43,501	\$51,044
Full-Time Budgeted Positions				53	53

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

Funding for Out-of-School Time (OST), an after-school program that offers a balanced mix of academic support, sports and recreational activities, and arts and cultural experiences. OST programs are located in public schools, community based organizations and recreation centers operated by the Department of Parks and Recreation.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$2,046	\$2,201	\$4,433	\$7,866	\$9,251
Other than Personal Services	\$118,308	\$149,841	\$257,395	\$316,753	\$327,658
Total	\$120,354	\$152,042	\$261,827	\$324,619	\$336,909
Funding Summary					
City Funds				\$163,233	\$176,621
Other Categorical				\$4	\$0
State				\$4,856	\$3,762
Intra City				\$156,526	\$156,526
Total				\$324,619	\$336,909
Full-Time Budgeted Positions				136	136

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

Funding for Out-of-School Youth (OSY) employment programs that focus on vocational training and education for youth aged 16-21. OSY programs are designed for youth who have either dropped out of high school or have graduated from high school but need basic skills enhancement to become employed or pursue further educational goals.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$967	\$1,043	\$1,101	\$1,246	\$1,224
Other than Personal Services	\$10,836	\$10,555	\$11,629	\$15,732	\$15,551
Total	\$11,802	\$11,598	\$12,730	\$16,977	\$16,776
Funding Summary					
City Funds				\$150	\$180
Federal - Other				\$16,827	\$16,596
Total				\$16,977	\$16,776
Full-Time Budgeted Positions				15	15

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

Funding for programs that are designed to protect runaway and homeless youth and, whenever possible, reunite them with their families. In cases where reunification is not possible, these programs are designed to help youth progress from crisis and transitional care to independent living.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$573	\$503	\$603	\$826	\$1,078
Other than Personal Services	\$11,772	\$13,361	\$16,185	\$22,427	\$26,854
Total	\$12,344	\$13,864	\$16,789	\$23,253	\$27,932
Funding Summary					
City Funds				\$20,942	\$26,547
State				\$1,988	\$1,386
Federal - Other				\$98	\$0
Intra City				\$224	\$0
Total				\$23,253	\$27,932
Full-Time Budgeted Positions				13	15

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

Funding for the Summer Youth Employment Program (SYEP), which provides youth aged 14-21 with summer employment and educational experiences that build on their individual strengths and incorporate youth development principles.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$1,170	\$1,264	\$1,585	\$1,995	\$1,133
Other than Personal Services	\$39,136	\$38,771	\$62,974	\$87,339	\$89,886
Total	\$40,306	\$40,034	\$64,559	\$89,334	\$91,019
Funding Summary					
City Funds				\$71,336	\$89,787
Other Categorical				\$2,154	\$0
Federal - Other				\$15,802	\$1,233
Intra City				\$42	\$0
Total				\$89,334	\$91,019
Full-Time Budgeted Positions				17	19

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$503	\$442	\$719	\$691	\$978
FULL TIME SALARIED	\$496	\$436	\$702	\$690	\$976
UNSALARIED	\$0	\$0	\$7	\$1	\$2
ADDITIONAL GROSS PAY	\$8	\$5	\$10	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,904	\$12,201	\$15,064	\$9,032	\$14,357
PROPERTY AND EQUIPMENT	\$24	\$0	\$0	\$0	\$5
OTHER SERVICES AND CHARGES	\$350	\$1,368	\$1,704	\$1,461	\$1,405
CONTRACTUAL SERVICES	\$4,530	\$10,833	\$13,360	\$7,399	\$12,947
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$171	\$0
TOTAL	\$5,408	\$12,643	\$15,783	\$9,723	\$15,335
FUNDING SUMMARY					
CITY FUNDS				\$7,469	\$12,916
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$694	\$859
COMMUNITY SERVICE BLOCK GRANT				\$694	\$859
TOTAL				\$9,723	\$15,335

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$1,105	\$1,604	\$2,067	\$2,712	\$2,770
FULL TIME SALARIED	\$1,022	\$1,524	\$1,959	\$2,702	\$2,757
UNSALARIED	\$65	\$66	\$69	\$0	\$0
ADDITIONAL GROSS PAY	\$17	\$14	\$39	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$7
OTHER THAN PERSONAL SERVICES	\$49,100	\$58,777	\$83,537	\$94,791	\$92,622
SUPPLIES AND MATERIALS	\$0	\$0	\$23	\$2	\$0
PROPERTY AND EQUIPMENT	\$0	\$169	\$0	\$25	\$0
OTHER SERVICES AND CHARGES	\$2,997	\$4,590	\$7,345	\$4,823	\$8,802
CONTRACTUAL SERVICES	\$46,104	\$54,019	\$76,169	\$89,941	\$83,820
TOTAL	\$50,205	\$60,382	\$85,604	\$97,504	\$95,392
FUNDING SUMMARY					
CITY FUNDS				\$80,993	\$79,182
FEDERAL - CD				\$5,507	\$5,507
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
FEDERAL - OTHER				\$5	\$0
COMMUNITY SERVICE BLOCK GRANT				\$5	\$0
INTRA CITY				\$10,998	\$10,703
OTHER SERVICES/FEES				\$10,998	\$10,703
TOTAL				\$97,504	\$95,392

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$2,561	\$2,558	\$2,594	\$2,436	\$2,945
FULL TIME SALARIED	\$2,509	\$2,495	\$2,508	\$2,425	\$2,935
OTHER SALARIED	\$0	\$0	\$50	\$0	\$0
UNSALARIED	\$0	\$32	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$51	\$31	\$30	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$40,075	\$46,358	\$48,581	\$58,004	\$63,891
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$24	\$44
PROPERTY AND EQUIPMENT	\$0	\$0	\$12	\$0	\$0
OTHER SERVICES AND CHARGES	\$205	\$239	\$1,788	\$2,379	\$2,139
CONTRACTUAL SERVICES	\$38,402	\$40,236	\$43,457	\$50,046	\$61,550
FIXED & MISCELLANEOUS CHARGES	\$1,468	\$5,883	\$3,324	\$5,555	\$158
TOTAL	\$42,636	\$48,916	\$51,175	\$60,439	\$66,836
FUNDING SUMMARY					
CITY FUNDS				\$29,035	\$42,249
FEDERAL - CD				\$450	\$451
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$450	\$451
FEDERAL - OTHER				\$30,955	\$24,136
COMMUNITY SERVICE BLOCK GRANT				\$30,695	\$23,877
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$260	\$260
TOTAL				\$60,439	\$66,836

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$12,549	\$13,081	\$15,389	\$14,696	\$14,220
FULL TIME SALARIED	\$12,012	\$12,386	\$14,457	\$14,217	\$13,735
OTHER SALARIED	\$45	\$61	\$83	\$5	\$8
UNSALARIED	\$161	\$188	\$314	\$22	\$26
ADDITIONAL GROSS PAY	\$331	\$446	\$535	\$452	\$452
OTHER THAN PERSONAL SERVICES	\$8,115	\$8,361	\$11,962	\$6,193	\$7,425
SUPPLIES AND MATERIALS	\$206	\$280	\$384	\$354	\$189
PROPERTY AND EQUIPMENT	\$185	\$214	\$480	\$209	\$42
OTHER SERVICES AND CHARGES	\$5,845	\$5,958	\$8,627	\$3,724	\$5,119
CONTRACTUAL SERVICES	\$1,870	\$1,870	\$2,448	\$1,854	\$2,067
FIXED & MISCELLANEOUS CHARGES	\$8	\$39	\$22	\$52	\$8
TOTAL	\$20,664	\$21,442	\$27,351	\$20,889	\$21,645
FUNDING SUMMARY					
CITY FUNDS				\$16,547	\$17,181
STATE				\$22	\$22
STATE AID FOR YOUTH SERVICES				\$22	\$22
FEDERAL - OTHER				\$4,320	\$4,442
COMMUNITY SERVICE BLOCK GRANT				\$2,471	\$2,593
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,849	\$1,849
TOTAL				\$20,889	\$21,645

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$748	\$643	\$655	\$513	\$513
FULL TIME SALARIED	\$737	\$620	\$604	\$503	\$502
UNSALARIED	\$0	\$11	\$37	\$1	\$2
ADDITIONAL GROSS PAY	\$11	\$12	\$15	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$3,661	\$4,574	\$4,720	\$4,984	\$4,085
CONTRACTUAL SERVICES	\$3,661	\$4,574	\$4,720	\$4,984	\$4,085
TOTAL	\$4,410	\$5,217	\$5,375	\$5,497	\$4,598
FUNDING SUMMARY					
CITY FUNDS				\$129	\$146
FEDERAL - OTHER				\$5,368	\$4,452
W.I.A. IN SCHOOL YOUTH				\$5,244	\$4,328
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$124	\$124
TOTAL				\$5,497	\$4,598

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$3,146	\$3,142	\$3,691	\$3,019	\$3,720
FULL TIME SALARIED	\$3,073	\$3,026	\$3,634	\$2,997	\$3,699
OTHER SALARIED	\$0	\$5	\$0	\$0	\$0
UNSALARIED	\$42	\$25	\$15	\$1	\$1
ADDITIONAL GROSS PAY	\$31	\$86	\$42	\$21	\$21
OTHER THAN PERSONAL SERVICES	\$34,622	\$35,167	\$37,000	\$40,482	\$47,324
SUPPLIES AND MATERIALS	\$0	\$2	\$4	\$240	\$0
OTHER SERVICES AND CHARGES	\$31	\$19	\$4	\$92	\$36
CONTRACTUAL SERVICES	\$30,405	\$30,852	\$32,251	\$34,365	\$41,738
FIXED & MISCELLANEOUS CHARGES	\$4,185	\$4,294	\$4,740	\$5,784	\$5,550
TOTAL	\$37,768	\$38,308	\$40,691	\$43,501	\$51,044
FUNDING SUMMARY					
CITY FUNDS				\$41,736	\$48,601
OTHER CATEGORICAL				\$24	\$0
PRIVATE GRANTS				\$24	\$0
STATE				\$104	\$104
STATE AID FOR YOUTH SERVICES				\$104	\$104
FEDERAL - OTHER				\$818	\$1,365
COMMUNITY SERVICE BLOCK GRANT				\$702	\$1,248
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$116	\$116
INTRA CITY				\$818	\$974
EDUCATION SERVICES/FEEES				\$506	\$0
OTHER SERVICES/FEEES				\$312	\$974
TOTAL				\$43,501	\$51,044

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$2,046	\$2,201	\$4,433	\$7,866	\$9,251
FULL TIME SALARIED	\$2,043	\$2,190	\$4,386	\$7,860	\$9,246
ADDITIONAL GROSS PAY	\$3	\$11	\$47	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$118,308	\$149,841	\$257,395	\$316,753	\$327,658
SUPPLIES AND MATERIALS	\$0	\$71	\$657	\$585	\$2,470
PROPERTY AND EQUIPMENT	\$0	\$161	\$208	\$35	\$0
OTHER SERVICES AND CHARGES	\$34	\$585	\$650	\$5,725	\$317
CONTRACTUAL SERVICES	\$117,900	\$148,651	\$255,466	\$309,948	\$324,497
FIXED & MISCELLANEOUS CHARGES	\$373	\$373	\$413	\$460	\$373
TOTAL	\$120,354	\$152,042	\$261,827	\$324,619	\$336,909
FUNDING SUMMARY					
CITY FUNDS				\$163,233	\$176,621
OTHER CATEGORICAL				\$4	\$0
PRIVATE GRANTS				\$4	\$0
STATE				\$4,856	\$3,762
STATE AID FOR YOUTH SERVICES				\$4,856	\$3,762
INTRA CITY				\$156,526	\$156,526
EDUCATION SERVICES/FEES				\$141,902	\$141,902
OTHER SERVICES/FEES				\$14,000	\$14,000
SOCIAL SERVICES/FEES				\$624	\$624
TOTAL				\$324,619	\$336,909

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$967	\$1,043	\$1,101	\$1,246	\$1,224
FULL TIME SALARIED	\$917	\$985	\$1,052	\$1,237	\$1,214
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$36	\$41	\$29	\$2	\$3
ADDITIONAL GROSS PAY	\$14	\$17	\$20	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$10,836	\$10,555	\$11,629	\$15,732	\$15,551
CONTRACTUAL SERVICES	\$10,836	\$10,555	\$11,406	\$14,743	\$14,672
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$223	\$989	\$879
TOTAL	\$11,802	\$11,598	\$12,730	\$16,977	\$16,776
FUNDING SUMMARY					
CITY FUNDS				\$150	\$180
FEDERAL - OTHER				\$16,827	\$16,596
W.I.A. OUT OF SCHOOL YOUTH				\$16,773	\$16,541
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$54	\$54
TOTAL				\$16,977	\$16,776

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$573	\$503	\$603	\$826	\$1,078
FULL TIME SALARIED	\$569	\$500	\$596	\$824	\$1,077
ADDITIONAL GROSS PAY	\$3	\$3	\$7	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$11,772	\$13,361	\$16,185	\$22,427	\$26,854
SUPPLIES AND MATERIALS	\$0	\$0	\$3	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$4	\$0	\$0
CONTRACTUAL SERVICES	\$11,772	\$13,361	\$16,178	\$22,427	\$26,854
TOTAL	\$12,344	\$13,864	\$16,789	\$23,253	\$27,932
FUNDING SUMMARY					
CITY FUNDS				\$20,942	\$26,547
STATE				\$1,988	\$1,386
RUNAWAY & HOMELESS YOUTH				\$908	\$773
STATE AID FOR YOUTH SERVICES				\$41	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$1,039	\$572
FEDERAL - OTHER				\$98	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$98	\$0
INTRA CITY				\$224	\$0
SOCIAL SERVICES/FEES				\$224	\$0
TOTAL				\$23,253	\$27,932

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$1,170	\$1,264	\$1,585	\$1,995	\$1,133
FULL TIME SALARIED	\$918	\$984	\$1,176	\$929	\$1,098
OTHER SALARIED	\$0	\$0	\$5	\$2	\$2
UNSALARIED	\$246	\$271	\$393	\$1,062	\$32
ADDITIONAL GROSS PAY	\$6	\$9	\$11	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$39,136	\$38,771	\$62,974	\$87,339	\$89,886
OTHER SERVICES AND CHARGES	\$18	\$15	\$20	\$13	\$0
CONTRACTUAL SERVICES	\$9,459	\$10,865	\$18,214	\$20,370	\$68,340
FIXED & MISCELLANEOUS CHARGES	\$29,660	\$27,891	\$44,741	\$66,956	\$21,546
TOTAL	\$40,306	\$40,034	\$64,559	\$89,334	\$91,019
FUNDING SUMMARY					
CITY FUNDS				\$71,336	\$89,787
OTHER CATEGORICAL				\$2,154	\$0
PRIVATE GRANTS				\$2,154	\$0
FEDERAL - OTHER				\$15,802	\$1,233
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$15,468	\$0
W.I.A. IN SCHOOL YOUTH				\$287	\$1,186
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$47	\$47
INTRA CITY				\$42	\$0
SOCIAL SERVICES/FEEES				\$42	\$0
TOTAL				\$89,334	\$91,019

Department of Small Business Services

Link to: [Preliminary Mayor's Management Report\(PMMR\) - SBS](#)

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Department Of Small Business Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Budget Function					
Agency Administration and Operations	\$12,003	\$11,506	\$11,797	\$12,981	\$16,411
Business Development	\$8,149	\$12,890	\$64,260	\$78,115	\$34,457
Contract Svcs: Economic Development Corp	\$36,657	\$80,826	\$103,812	\$146,273	\$63,974
Contract Svcs: NYC&Co / Tourism Support	\$13,046	\$12,262	\$13,774	\$17,750	\$21,162
Contract Svcs: Other	\$12,641	\$17,394	\$19,314	\$15,983	\$18,095
Economic & Financial Opportunity: M/WBE	\$2,516	\$3,125	\$2,616	\$5,049	\$6,718
Economic & Financial Oppty: Labor Svcs	\$666	\$722	\$330	\$0	\$241
MO Film, Theatre, and Broadcasting	\$500	\$566	\$6,023	\$975	\$0
MO Industrial & Manufacturing Businesses	\$1,091	\$1,155	\$1,397	\$0	\$1,500
Neighborhood Development	\$4,576	\$5,821	\$4,238	\$10,780	\$15,556
Workforce Development: One Stop Centers	\$25,137	\$26,761	\$31,581	\$24,862	\$28,147
Workforce Development: Program Managemnt	\$12,026	\$10,730	\$4,949	\$19,738	\$12,849
Workforce Development: Training	\$8,760	\$8,934	\$9,368	\$21,665	\$8,541
Workforce Development: WIB and Other	\$12,572	\$9,616	\$0	\$0	\$8,716
Total	\$150,340	\$202,310	\$273,458	\$354,171	\$236,367
Funding Summary					
City Funds	\$47,081	\$65,592	\$85,491	\$134,602	\$140,120
Other Categorical	\$13,911	\$3,712	\$23,366	\$0	\$0
State	\$602	\$737	\$863	\$2,280	\$28
Federal - CD	\$13,482	\$62,868	\$68,268	\$134,639	\$39,101
Federal - Other	\$70,229	\$64,850	\$55,174	\$62,674	\$41,255
Intra City	\$5,036	\$4,551	\$40,296	\$19,975	\$15,863
Total	\$150,340	\$202,310	\$273,458	\$354,171	\$236,367
Full-Time Positions	209	215	217	305	307
Full-Time Equivalent Positions	64	43	40	35	41
Total Positions	273	258	257	340	348

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

Funding for administration that serves the agency across all program areas.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$6,856	\$6,594	\$6,838	\$6,985	\$7,811
Other than Personal Services	\$5,147	\$4,913	\$4,959	\$5,996	\$8,601
Total	\$12,003	\$11,506	\$11,797	\$12,981	\$16,411
Funding Summary					
City Funds				\$7,528	\$11,026
State				\$75	\$0
Federal - Other				\$5,368	\$5,376
Intra City				\$10	\$10
Total				\$12,981	\$16,411
Full-Time Budgeted Positions				93	99

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Business Development

Funding for business development services, including NYC Business Solutions Centers, Business Solutions Hiring & Training, Business Express, Microenterprise programs, and other direct business assistance services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$3,859	\$4,542	\$4,772	\$5,083	\$5,794
Other than Personal Services	\$4,290	\$8,348	\$59,488	\$73,032	\$28,662
Total	\$8,149	\$12,890	\$64,260	\$78,115	\$34,457
Funding Summary					
City Funds				\$43,987	\$25,632
Federal - CD				\$29,588	\$2,237
Federal - Other				\$4,541	\$6,587
Total				\$78,115	\$34,457
Full-Time Budgeted Positions				96	89

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

Funding for the Economic Development Corporation, a not-for-profit organization under contract with SBS, with the mission of attracting and retaining businesses and encouraging the creation of capital projects.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$36,657	\$80,826	\$103,812	\$146,273	\$63,974
Total	\$36,657	\$80,826	\$103,812	\$146,273	\$63,974
Funding Summary					
City Funds				\$18,743	\$19,500
State				\$2,205	\$28
Federal - CD				\$99,746	\$33,712
Federal - Other				\$11,708	\$0
Intra City				\$13,870	\$10,733
Total				\$146,273	\$63,974
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

Funding for NYC & Co., the City's official tourism marketing organization, under contract with SBS, to promote New York City as a tourism and convention destination and to promote major events and the marketing of New York City worldwide.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$13,046	\$12,262	\$13,774	\$17,750	\$21,162
Total	\$13,046	\$12,262	\$13,774	\$17,750	\$21,162
Funding Summary					
City Funds				\$17,750	\$21,162
Total				\$17,750	\$21,162
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

Funding for services and programs administered by not-for-profit and other non-City agencies that are under contract with SBS.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$0	\$0	\$207	\$0	\$0
Other than Personal Services	\$12,641	\$17,394	\$19,107	\$15,983	\$18,095
Total	\$12,641	\$17,394	\$19,314	\$15,983	\$18,095
Funding Summary					
City Funds				\$14,441	\$18,095
Federal - CD				\$433	\$0
Federal - Other				\$1,109	\$0
Total				\$15,983	\$18,095
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

Funding for programs that serve Minority- and Women-owned Business Enterprises by promoting financial and economic opportunity.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$959	\$878	\$1,607	\$2,625	\$2,399
Other than Personal Services	\$1,558	\$2,247	\$1,009	\$2,423	\$4,318
Total	\$2,516	\$3,125	\$2,616	\$5,049	\$6,718
Funding Summary					
City Funds				\$4,851	\$6,718
Federal - Other				\$198	\$0
Total				\$5,049	\$6,718
Full-Time Budgeted Positions				39	35

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Oppty: Labor Svcs

Funding for the monitoring of Equal Employment Opportunity compliance and workforce diversity requirements within specified business sectors.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$666	\$722	\$330	\$0	\$241
Total	\$666	\$722	\$330	\$0	\$241
Funding Summary					
City Funds				\$0	\$43
Federal - Other				\$0	\$198
Total				\$0	\$241
Full-Time Budgeted Positions				0	4

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

Funding for the Mayor's Office of Film, Theatre, and Broadcasting, which encourages the development of the entertainment industry in the City.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$0	\$66	\$0	\$0	\$0
Other than Personal Services	\$500	\$500	\$6,023	\$975	\$0
Total	\$500	\$566	\$6,023	\$975	\$0
Funding Summary					
City Funds				\$0	\$0
Intra City				\$975	\$0
Total				\$975	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

MO Industrial & Manufacturing Businesses

Funding for the Mayor's Office of Industrial and Manufacturing Businesses, which coordinates the City's industrial policy to retain and promote industrial and manufacturing firms and which oversees New York State Empire Zones within the City.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$60
Other than Personal Services	\$1,091	\$1,155	\$1,397	\$0	\$1,440
Total	\$1,091	\$1,155	\$1,397	\$0	\$1,500
Funding Summary					
City Funds				\$0	\$1,500
Total				\$0	\$1,500
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

Funding for neighborhood development, including the creation of Business Improvement Districts and other neighborhood organizations, retail assistance, and improving the physical conditions of neighborhoods.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$848	\$898	\$1,118	\$2,138	\$2,313
Other than Personal Services	\$3,728	\$4,924	\$3,120	\$8,643	\$13,244
Total	\$4,576	\$5,821	\$4,238	\$10,780	\$15,556
Funding Summary					
City Funds				\$6,212	\$13,353
Federal - CD				\$2,895	\$2,203
Federal - Other				\$1,674	\$0
Total				\$10,780	\$15,556
Full-Time Budgeted Positions				21	24

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

Funding for employment services offered through the Workforce1 Career Center system, including job placement assistance, career advisement, job search counseling and referrals to skills training.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$89	\$167	\$0	\$0	\$2,449
Other than Personal Services	\$25,048	\$26,594	\$31,581	\$24,862	\$25,699
Total	\$25,137	\$26,761	\$31,581	\$24,862	\$28,147
Funding Summary					
City Funds				\$0	\$1,788
Federal - Other				\$24,862	\$21,239
Intra City				\$0	\$5,120
Total				\$24,862	\$28,147
Full-Time Budgeted Positions				0	13

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Managemnt

Funding for administration, program management, and design of workforce development services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$3,076	\$3,253	\$4,316	\$4,153	\$3,543
Other than Personal Services	\$8,949	\$7,477	\$633	\$15,586	\$9,306
Total	\$12,026	\$10,730	\$4,949	\$19,738	\$12,849
Funding Summary					
City Funds				\$12,290	\$4,989
Federal - CD				\$1,978	\$948
Federal - Other				\$5,471	\$6,912
Total				\$19,738	\$12,849
Full-Time Budgeted Positions				37	37

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Training

Funding for training programs for adult jobseekers and dislocated workers, including services obtained under individual training grants.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$576	\$648	\$438	\$1,862	\$423
Other than Personal Services	\$8,184	\$8,286	\$8,930	\$19,803	\$8,118
Total	\$8,760	\$8,934	\$9,368	\$21,665	\$8,541
Funding Summary					
City Funds				\$8,800	\$7,598
Federal - Other				\$7,744	\$943
Intra City				\$5,120	\$0
Total				\$21,665	\$8,541
Full-Time Budgeted Positions				19	6

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: WIB and Other

Funding for the Workforce Investment Board, which oversees and establishes policies for employment and training services for businesses and jobseekers, and for other workforce programming, including Trade Act Assistance activities.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$1,088	\$730	\$0	\$0	\$0
Other than Personal Services	\$11,484	\$8,887	\$0	\$0	\$8,716
Total	\$12,572	\$9,616	\$0	\$0	\$8,716
Funding Summary					
City Funds				\$0	\$8,716
Total				\$0	\$8,716
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$6,856	\$6,594	\$6,838	\$6,985	\$7,811
FULL TIME SALARIED	\$5,916	\$5,599	\$5,823	\$6,103	\$6,929
OTHER SALARIED	\$0	\$22	\$12	\$0	\$0
UNSALARIED	\$755	\$566	\$623	\$664	\$664
ADDITIONAL GROSS PAY	\$185	\$406	\$379	\$218	\$218
OTHER THAN PERSONAL SERVICES	\$5,147	\$4,913	\$4,959	\$5,996	\$8,601
SUPPLIES AND MATERIALS	\$122	\$87	\$62	\$200	\$430
PROPERTY AND EQUIPMENT	\$21	\$23	\$43	\$157	\$33
OTHER SERVICES AND CHARGES	\$3,899	\$3,699	\$3,736	\$4,346	\$6,655
CONTRACTUAL SERVICES	\$1,101	\$1,103	\$1,116	\$1,291	\$1,481
FIXED & MISCELLANEOUS CHARGES	\$3	\$1	\$2	\$2	\$2
TOTAL	\$12,003	\$11,506	\$11,797	\$12,981	\$16,411
FUNDING SUMMARY					
CITY FUNDS				\$7,528	\$11,026
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
FEDERAL - OTHER				\$5,368	\$5,376
W.I.A. DISLOCATED WORKERS				\$1,304	\$1,249
WORKFORCE INVESTMENT ACT - ADULT				\$1,263	\$1,260
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,801	\$2,867
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$12,981	\$16,411

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Business Development

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$3,859	\$4,542	\$4,772	\$5,083	\$5,794
FULL TIME SALARIED	\$3,476	\$4,056	\$4,297	\$4,774	\$5,525
OTHER SALARIED	\$0	\$26	\$0	\$0	\$0
UNSALARIED	\$256	\$267	\$244	\$248	\$208
ADDITIONAL GROSS PAY	\$127	\$193	\$231	\$61	\$61
OTHER THAN PERSONAL SERVICES	\$4,290	\$8,348	\$59,488	\$73,032	\$28,662
SUPPLIES AND MATERIALS	\$96	\$106	\$31	\$67	\$36
PROPERTY AND EQUIPMENT	\$16	\$9	\$100	\$183	\$3
OTHER SERVICES AND CHARGES	\$67	\$104	\$213	\$452	\$531
CONTRACTUAL SERVICES	\$4,110	\$8,127	\$59,142	\$72,324	\$28,092
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$6	\$0
TOTAL	\$8,149	\$12,890	\$64,260	\$78,115	\$34,457
FUNDING SUMMARY					
CITY FUNDS				\$43,987	\$25,632
FEDERAL - CD				\$29,588	\$2,237
CDBG-Disaster Recovery				\$29,241	\$1,906
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$347	\$332
FEDERAL - OTHER				\$4,541	\$6,587
CDBG-Disaster Recovery NY Rising				\$137	\$2,366
W.I.A. DISLOCATED WORKERS				\$1,878	\$1,791
WORKFORCE INVESTMENT ACT - ADULT				\$2,428	\$2,346
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$98	\$84
TOTAL				\$78,115	\$34,457

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$36,657	\$80,826	\$103,812	\$146,273	\$63,974
OTHER SERVICES AND CHARGES	\$453	\$245	\$7,273	\$6,732	\$23,000
CONTRACTUAL SERVICES	\$22,358	\$76,871	\$75,516	\$139,541	\$40,974
FIXED & MISCELLANEOUS CHARGES	\$13,847	\$3,710	\$21,023	\$0	\$0
TOTAL	\$36,657	\$80,826	\$103,812	\$146,273	\$63,974
FUNDING SUMMARY					
CITY FUNDS				\$18,743	\$19,500
STATE				\$2,205	\$28
ENVIRONMENTAL CONSERVATION				\$406	\$0
NYS Broadband Program				\$1,636	\$0
WATERFRONT-TOURISM-ENVIRON. -EDUC				\$163	\$28
FEDERAL - CD				\$99,746	\$33,712
CDBG-Disaster Recovery				\$99,746	\$33,712
FEDERAL - OTHER				\$11,708	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$1,034	\$0
CDBG-Disaster Recovery NY Rising				\$3,750	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,250	\$0
FEMA Sandy E Buildings and Equipment				\$2,094	\$0
HAZARD MITIGATION GRANT				\$1,868	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$712	\$0
National Clean Diesel Emission Reduction				\$1,000	\$0
INTRA CITY				\$13,870	\$10,733
HEALTH SERVICES/FEES				\$1,443	\$0
OTHER SERVICES/FEES				\$12,428	\$10,733
TOTAL				\$146,273	\$63,974

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$13,046	\$12,262	\$13,774	\$17,750	\$21,162
CONTRACTUAL SERVICES	\$13,046	\$12,262	\$13,774	\$17,750	\$21,162
TOTAL	\$13,046	\$12,262	\$13,774	\$17,750	\$21,162
FUNDING SUMMARY					
CITY FUNDS				\$17,750	\$21,162
TOTAL				\$17,750	\$21,162

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$207	\$0	\$0
FULL TIME SALARIED	\$0	\$0	\$166	\$0	\$0
UNSALARIED	\$0	\$0	\$34	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$7	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$12,641	\$17,394	\$19,107	\$15,983	\$18,095
OTHER SERVICES AND CHARGES	\$0	\$1,350	\$5,472	\$676	\$1,306
CONTRACTUAL SERVICES	\$12,641	\$16,044	\$13,635	\$15,307	\$16,789
TOTAL	\$12,641	\$17,394	\$19,314	\$15,983	\$18,095
FUNDING SUMMARY					
CITY FUNDS				\$14,441	\$18,095
FEDERAL - CD				\$433	\$0
CDBG-Disaster Recovery				\$433	\$0
FEDERAL - OTHER				\$1,109	\$0
FEMA Sandy A Debris Removal				\$5	\$0
FEMA Sandy B Emergency Protective Measur				\$152	\$0
FEMA Sandy E Buildings and Equipment				\$729	\$0
FEMA Sandy G Parks, Recreational Facilit				\$222	\$0
TOTAL				\$15,983	\$18,095

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$959	\$878	\$1,607	\$2,625	\$2,399
FULL TIME SALARIED	\$791	\$788	\$1,401	\$2,544	\$2,318
UNSALARIED	\$125	\$60	\$112	\$46	\$46
ADDITIONAL GROSS PAY	\$42	\$31	\$94	\$36	\$35
OTHER THAN PERSONAL SERVICES	\$1,558	\$2,247	\$1,009	\$2,423	\$4,318
SUPPLIES AND MATERIALS	\$8	\$5	\$24	\$43	\$45
PROPERTY AND EQUIPMENT	\$3	\$14	\$3	\$9	\$1
OTHER SERVICES AND CHARGES	\$114	\$111	\$30	\$303	\$5
CONTRACTUAL SERVICES	\$1,433	\$2,118	\$951	\$2,066	\$4,268
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$2	\$0
TOTAL	\$2,516	\$3,125	\$2,616	\$5,049	\$6,718
FUNDING SUMMARY					
CITY FUNDS				\$4,851	\$6,718
FEDERAL - OTHER				\$198	\$0
PROCUREMENT TECHNICAL ASSISTANCE				\$198	\$0
TOTAL				\$5,049	\$6,718

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Oppty:

Labor Svcs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$666	\$722	\$330	\$0	\$241
FULL TIME SALARIED	\$635	\$684	\$305	\$0	\$240
UNSATARIED	\$0	\$2	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$32	\$37	\$25	\$0	\$1
TOTAL	\$666	\$722	\$330	\$0	\$241
FUNDING SUMMARY					
CITY FUNDS				\$0	\$43
FEDERAL - OTHER				\$0	\$198
PROCUREMENT TECHNICAL ASSISTANCE				\$0	\$198
TOTAL				\$0	\$241

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$66	\$0	\$0	\$0
FULL TIME SALARIED	\$0	\$65	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$500	\$500	\$6,023	\$975	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$2	\$0	\$0
CONTRACTUAL SERVICES	\$500	\$500	\$6,021	\$975	\$0
TOTAL	\$500	\$566	\$6,023	\$975	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$975	\$0
OTHER SERVICES/FEES				\$975	\$0
TOTAL				\$975	\$0

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

MO Industrial & Manufacturing Businesses

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$60
UNSALARIED	\$0	\$0	\$0	\$0	\$60
OTHER THAN PERSONAL SERVICES	\$1,091	\$1,155	\$1,397	\$0	\$1,440
OTHER SERVICES AND CHARGES	\$0	\$0	\$14	\$0	\$0
CONTRACTUAL SERVICES	\$1,091	\$1,155	\$1,383	\$0	\$1,440
TOTAL	\$1,091	\$1,155	\$1,397	\$0	\$1,500
FUNDING SUMMARY					
CITY FUNDS				\$0	\$1,500
TOTAL				\$0	\$1,500

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$848	\$898	\$1,118	\$2,138	\$2,313
FULL TIME SALARIED	\$800	\$800	\$1,059	\$2,067	\$1,916
UNSALARIED	\$27	\$52	\$12	\$66	\$393
ADDITIONAL GROSS PAY	\$20	\$46	\$47	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$3,728	\$4,924	\$3,120	\$8,643	\$13,244
SUPPLIES AND MATERIALS	\$3	\$2	\$10	\$201	\$10
PROPERTY AND EQUIPMENT	\$3	\$2	\$0	\$555	\$9
OTHER SERVICES AND CHARGES	\$14	\$24	\$14	\$223	\$2
CONTRACTUAL SERVICES	\$3,708	\$4,895	\$3,095	\$7,660	\$13,223
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$3	\$0
TOTAL	\$4,576	\$5,821	\$4,238	\$10,780	\$15,556
FUNDING SUMMARY					
CITY FUNDS				\$6,212	\$13,353
FEDERAL - CD				\$2,895	\$2,203
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,895	\$2,203
FEDERAL - OTHER				\$1,674	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,674	\$0
TOTAL				\$10,780	\$15,556

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$89	\$167	\$0	\$0	\$2,449
FULL TIME SALARIED	\$89	\$122	\$0	\$0	\$2,449
UNSATARIED	\$0	\$34	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$12	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$25,048	\$26,594	\$31,581	\$24,862	\$25,699
SUPPLIES AND MATERIALS	\$2	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$21	\$103	\$8	\$0	\$0
OTHER SERVICES AND CHARGES	\$69	\$3	\$2,180	\$11	\$0
CONTRACTUAL SERVICES	\$24,956	\$26,487	\$29,394	\$24,851	\$25,699
TOTAL	\$25,137	\$26,761	\$31,581	\$24,862	\$28,147
FUNDING SUMMARY					
CITY FUNDS				\$0	\$1,788
FEDERAL - OTHER				\$24,862	\$21,239
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$521	\$0
W.I.A. DISLOCATED WORKERS				\$8,036	\$7,465
WORKFORCE INVESTMENT ACT - ADULT				\$16,306	\$13,762
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$0	\$13
INTRA CITY				\$0	\$5,120
OTHER SERVICES/FEES				\$0	\$5,120
TOTAL				\$24,862	\$28,147

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Managemnt

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$3,076	\$3,253	\$4,316	\$4,153	\$3,543
FULL TIME SALARIED	\$2,267	\$2,410	\$3,106	\$3,209	\$2,599
UNSALARIED	\$660	\$749	\$883	\$910	\$910
ADDITIONAL GROSS PAY	\$149	\$94	\$327	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$8,949	\$7,477	\$633	\$15,586	\$9,306
SUPPLIES AND MATERIALS	\$46	\$9	\$12	\$29	\$42
PROPERTY AND EQUIPMENT	\$9	\$24	\$3	\$158	\$5
OTHER SERVICES AND CHARGES	\$2,990	\$436	\$183	\$849	\$2,671
CONTRACTUAL SERVICES	\$5,904	\$7,008	\$434	\$14,549	\$6,588
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$1	\$0
TOTAL	\$12,026	\$10,730	\$4,949	\$19,738	\$12,849
FUNDING SUMMARY					
CITY FUNDS				\$12,290	\$4,989
FEDERAL - CD				\$1,978	\$948
CDBG-Disaster Recovery				\$1,978	\$948
FEDERAL - OTHER				\$5,471	\$6,912
W.I.A. DISLOCATED WORKERS				\$2,209	\$2,493
WORKFORCE INVESTMENT ACT - ADULT				\$3,151	\$4,347
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$111	\$72
TOTAL				\$19,738	\$12,849

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Training

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$576	\$648	\$438	\$1,862	\$423
FULL TIME SALARIED	\$476	\$481	\$403	\$1,862	\$423
UNSALARIED	\$85	\$160	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$15	\$7	\$35	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,184	\$8,286	\$8,930	\$19,803	\$8,118
SUPPLIES AND MATERIALS	\$1	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$114	\$1,607	\$104	\$3,771	\$0
CONTRACTUAL SERVICES	\$8,069	\$6,679	\$8,826	\$16,030	\$8,118
TOTAL	\$8,760	\$8,934	\$9,368	\$21,665	\$8,541
FUNDING SUMMARY					
CITY FUNDS				\$8,800	\$7,598
FEDERAL - OTHER				\$7,744	\$943
W.I.A. DISLOCATED WORKERS				\$2,730	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$5,012	\$943
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2	\$0
INTRA CITY				\$5,120	\$0
OTHER SERVICES/FEES				\$5,120	\$0
TOTAL				\$21,665	\$8,541

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: WIB and Other

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$1,088	\$730	\$0	\$0	\$0
FULL TIME SALARIED	\$653	\$583	\$0	\$0	\$0
UN SALARIED	\$417	\$114	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$18	\$33	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$11,484	\$8,887	\$0	\$0	\$8,716
SUPPLIES AND MATERIALS	\$3	\$9	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$1	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$10,514	\$8,054	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$966	\$823	\$0	\$0	\$8,716
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,572	\$9,616	\$0	\$0	\$8,716
FUNDING SUMMARY					
CITY FUNDS				\$0	\$8,716
TOTAL				\$0	\$8,716

Department of Housing Preservation and Development

Link to: [Preliminary Mayor's Management Report\(PMMR\) - HPD](#)

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Housing Preservation And Development

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Budget Function					
Administration	\$32,320	\$30,245	\$33,712	\$50,269	\$45,351
Administration Program	\$13,564	\$18,304	\$22,671	\$47,564	\$116,858
Development	\$24,883	\$40,681	\$53,624	\$274,531	\$445,469
Housing Operations - Section 8 Programs	\$455,498	\$452,700	\$460,243	\$492,078	\$479,177
Housing Operations- Emergency Housing	\$21,893	\$21,848	\$20,318	\$33,545	\$34,203
Housing Operations- Mgmt & Disposition	\$34,806	\$32,600	\$27,473	\$29,855	\$25,904
Preservation - Anti-Abandonment	\$7,505	\$7,601	\$6,970	\$7,920	\$9,573
Preservation - Code Enforcement	\$28,432	\$28,300	\$32,240	\$38,580	\$39,183
Preservation - Emergency Repair	\$19,800	\$19,996	\$21,681	\$27,819	\$29,325
Preservation - Lead Paint	\$14,558	\$13,825	\$14,383	\$16,207	\$14,131
Preservation - Other Agency Services	\$21,999	\$23,872	\$25,090	\$36,151	\$32,775
Total	\$675,260	\$689,972	\$718,403	\$1,054,519	\$1,271,948
Funding Summary					
City Funds	\$45,884	\$58,802	\$70,622	\$97,155	\$186,655
Other Categorical	\$6,358	\$14,575	\$8,522	\$26,167	\$1,711
Capital - IFA	\$14,511	\$14,176	\$15,756	\$18,273	\$23,356
State	\$2,820	\$649	\$699	\$20,653	\$2,416
Federal - CD	\$107,993	\$133,644	\$149,661	\$379,412	\$563,857
Federal - Other	\$494,670	\$466,188	\$470,752	\$507,709	\$491,887
Intra City	\$3,023	\$1,939	\$2,391	\$5,149	\$2,067
Total	\$675,260	\$689,972	\$718,403	\$1,054,519	\$1,271,948
Full-Time Positions	2,015	1,964	2,100	2,456	2,452
Full-Time Equivalent Positions	47	37	30	34	34
Total Positions	2,062	2,001	2,130	2,490	2,486

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Administration

Funding for administration that serves the agency across all program areas.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$24,082	\$23,837	\$26,611	\$32,280	\$38,005
Other than Personal Services	\$8,237	\$6,408	\$7,100	\$17,989	\$7,346
Total	\$32,320	\$30,245	\$33,712	\$50,269	\$45,351
Funding Summary					
City Funds				\$32,016	\$37,673
Other Categorical				\$10,251	\$0
Capital - IFA				\$1,872	\$1,910
State				\$71	\$0
Federal - CD				\$4,013	\$3,691
Federal - Other				\$1,984	\$2,014
Intra City				\$62	\$62
Total				\$50,269	\$45,351
Full-Time Budgeted Positions				494	491

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Administration Program

Funding for programs where agency function is primarily administrative and not service related.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$6,240	\$7,402	\$9,513	\$11,500	\$10,184
Other than Personal Services	\$7,324	\$10,902	\$13,158	\$36,064	\$106,674
Total	\$13,564	\$18,304	\$22,671	\$47,564	\$116,858
Funding Summary					
City Funds				\$8,919	\$90,631
State				\$19,507	\$1,341
Federal - CD				\$15,466	\$22,894
Federal - Other				\$1,892	\$1,734
Intra City				\$1,781	\$259
Total				\$47,564	\$116,858
Full-Time Budgeted Positions				167	146

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Development

Funding for agency Development initiatives involved in the production and/or rehabilitation of residential projects citywide.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$11,183	\$12,562	\$14,815	\$19,558	\$22,407
Other than Personal Services	\$13,700	\$28,119	\$38,809	\$254,972	\$423,061
Total	\$24,883	\$40,681	\$53,624	\$274,531	\$445,469
Funding Summary					
City Funds				\$4,807	\$5,117
Other Categorical				\$12,787	\$410
Capital - IFA				\$6,567	\$11,305
Federal - CD				\$243,422	\$422,049
Federal - Other				\$6,947	\$6,588
Total				\$274,531	\$445,469
Full-Time Budgeted Positions				287	298

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

Funding for agency Federal Section 8 programs to provide rental subsidies to low-income households.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$12,951	\$12,023	\$13,481	\$14,083	\$13,230
Other than Personal Services	\$442,547	\$440,678	\$446,762	\$477,995	\$465,947
Total	\$455,498	\$452,700	\$460,243	\$492,078	\$479,177
Funding Summary					
City Funds				\$20	\$0
Other Categorical				\$253	\$0
Federal - CD				\$3,987	\$0
Federal - Other				\$487,818	\$479,177
Total				\$492,078	\$479,177
Full-Time Budgeted Positions				187	183

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

Funding for agency programs that provide emergency shelter to distressed households.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$3,590	\$3,952	\$4,205	\$4,987	\$5,101
Other than Personal Services	\$18,303	\$17,896	\$16,113	\$28,559	\$29,101
Total	\$21,893	\$21,848	\$20,318	\$33,545	\$34,203
Funding Summary					
City Funds				\$6,924	\$8,767
Other Categorical				\$1,000	\$1,000
Capital - IFA				\$7	\$65
State				\$1,075	\$1,075
Federal - CD				\$19,605	\$21,108
Federal - Other				\$3,512	\$736
Intra City				\$1,422	\$1,451
Total				\$33,545	\$34,203
Full-Time Budgeted Positions				69	68

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

Funding for programs related to the management and disposition of City-owned property and vacant land.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$15,734	\$14,137	\$15,015	\$15,992	\$16,900
Other than Personal Services	\$19,072	\$18,462	\$12,458	\$13,863	\$9,004
Total	\$34,806	\$32,600	\$27,473	\$29,855	\$25,904
Funding Summary					
City Funds				\$4,535	\$5,927
Other Categorical				\$1,876	\$301
Capital - IFA				\$9,760	\$10,006
Federal - CD				\$13,685	\$9,670
Total				\$29,855	\$25,904
Full-Time Budgeted Positions				228	228

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

Funding for agency programs aimed at preventing neighborhood distress and abandonment through the identification of buildings in disrepair and/or at risk of abandonment.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$4,051	\$3,364	\$3,235	\$3,015	\$3,091
Other than Personal Services	\$3,454	\$4,238	\$3,735	\$4,905	\$6,481
Total	\$7,505	\$7,601	\$6,970	\$7,920	\$9,573
Funding Summary					
City Funds				\$7,296	\$8,992
Federal - CD				\$624	\$580
Total				\$7,920	\$9,573
Full-Time Budgeted Positions				47	47

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

Funding for agency code enforcement activities aimed at enforcing private owner compliance with the housing code.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$22,029	\$22,132	\$25,029	\$27,965	\$27,790
Other than Personal Services	\$6,403	\$6,168	\$7,211	\$10,615	\$11,393
Total	\$28,432	\$28,300	\$32,240	\$38,580	\$39,183
Funding Summary					
City Funds				\$8,010	\$8,006
Federal - CD				\$28,318	\$29,931
Federal - Other				\$1,203	\$1,247
Intra City				\$1,049	\$0
Total				\$38,580	\$39,183
Full-Time Budgeted Positions				473	473

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

Funding for agency programs to correct hazardous conditions in the private housing stock.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$7,876	\$7,455	\$7,935	\$8,379	\$9,162
Other than Personal Services	\$11,924	\$12,542	\$13,746	\$19,440	\$20,163
Total	\$19,800	\$19,996	\$21,681	\$27,819	\$29,325
Funding Summary					
City Funds				\$1,336	\$36
Federal - CD				\$26,449	\$29,289
Intra City				\$34	\$0
Total				\$27,819	\$29,325
Full-Time Budgeted Positions				144	154

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

Funding for agency programs that remediate hazardous conditions caused by the presence of lead paint.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$13,667	\$13,072	\$13,283	\$13,271	\$13,475
Other than Personal Services	\$891	\$754	\$1,100	\$2,936	\$656
Total	\$14,558	\$13,825	\$14,383	\$16,207	\$14,131
Funding Summary					
City Funds				\$132	\$94
Federal - CD				\$12,970	\$13,352
Federal - Other				\$2,804	\$391
Intra City				\$301	\$294
Total				\$16,207	\$14,131
Full-Time Budgeted Positions				232	231

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

Funding for a variety of small agency initiatives aimed at preserving affordable housing throughout the five boroughs.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$8,560	\$7,796	\$8,518	\$8,217	\$9,343
Other than Personal Services	\$13,440	\$16,076	\$16,571	\$27,934	\$23,432
Total	\$21,999	\$23,872	\$25,090	\$36,151	\$32,775
Funding Summary					
City Funds				\$23,161	\$21,411
Capital - IFA				\$67	\$69
Federal - CD				\$10,873	\$11,295
Federal - Other				\$1,549	\$0
Intra City				\$500	\$0
Total				\$36,151	\$32,775
Full-Time Budgeted Positions				128	133

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$24,082	\$23,837	\$26,611	\$32,280	\$38,005
FULL TIME SALARIED	\$22,473	\$22,276	\$24,546	\$30,822	\$36,558
OTHER SALARIED	\$219	\$214	\$190	\$57	\$58
UNSALARIED	\$180	\$159	\$243	\$510	\$513
ADDITIONAL GROSS PAY	\$1,210	\$1,188	\$1,632	\$890	\$875
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,237	\$6,408	\$7,100	\$17,989	\$7,346
SUPPLIES AND MATERIALS	\$998	\$854	\$1,120	\$1,247	\$1,629
PROPERTY AND EQUIPMENT	\$317	\$321	\$683	\$1,393	\$1,161
OTHER SERVICES AND CHARGES	\$4,188	\$3,705	\$3,473	\$3,366	\$3,377
CONTRACTUAL SERVICES	\$2,715	\$1,520	\$1,800	\$11,872	\$1,053
FIXED & MISCELLANEOUS CHARGES	\$19	\$7	\$26	\$111	\$125
TOTAL	\$32,320	\$30,245	\$33,712	\$50,269	\$45,351

FUNDING SUMMARY

CITY FUNDS				\$32,016	\$37,673
OTHER CATEGORICAL				\$10,251	\$0
NON-GOVERNMENTAL GRANTS				\$9,461	\$0
PRIVATE GRANTS				\$789	\$0
CAPITAL - IFA				\$1,872	\$1,910
CAPITAL FUNDS-IFA				\$1,872	\$1,910
STATE				\$71	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$71	\$0
FEDERAL - CD				\$4,013	\$3,691
CDBG-Disaster Recovery				\$50	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,940	\$3,691
National Disaster Resilience Competition				\$24	\$0
FEDERAL - OTHER				\$1,984	\$2,014
Continuum of Care - Shelter Plus Care				\$110	\$110
HOME INVESTMENT PARTNERSHIP				\$236	\$236
SECTION 8 ADMIN FEES - VOUCHER				\$1,603	\$1,603
URBAN AREAS SECURITY INITIATIVE				\$35	\$65
INTRA CITY				\$62	\$62
ADMINISTRATIVE SERVICES/FEES				\$57	\$57
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$50,269	\$45,351

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Administration Program

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$6,240	\$7,402	\$9,513	\$11,500	\$10,184
FULL TIME SALARIED	\$6,010	\$7,124	\$9,030	\$11,061	\$9,813
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$0	\$21	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$231	\$256	\$483	\$432	\$364
OTHER THAN PERSONAL SERVICES	\$7,324	\$10,902	\$13,158	\$36,064	\$106,674
SUPPLIES AND MATERIALS	\$0	\$53	\$7	\$294	\$445
PROPERTY AND EQUIPMENT	\$0	\$16	\$29	\$34	\$0
OTHER SERVICES AND CHARGES	\$2,240	\$5,984	\$5,029	\$6,254	\$4,583
CONTRACTUAL SERVICES	\$706	\$3,186	\$6,516	\$27,723	\$100,062
FIXED & MISCELLANEOUS CHARGES	\$4,378	\$1,663	\$1,578	\$1,759	\$1,584
TOTAL	\$13,564	\$18,304	\$22,671	\$47,564	\$116,858
FUNDING SUMMARY					
CITY FUNDS				\$8,919	\$90,631
STATE				\$19,507	\$1,341
FORFEITURE LAW ENFORCEMENT				\$19,507	\$1,341
FEDERAL - CD				\$15,466	\$22,894
CDBG-Disaster Recovery				\$8,472	\$16,296
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,994	\$6,598
FEDERAL - OTHER				\$1,892	\$1,734
HOME INVESTMENT PARTNERSHIP				\$1,649	\$1,491
SECTION 8 ADMIN FEES - VOUCHER				\$243	\$243
INTRA CITY				\$1,781	\$259
ADMINISTRATIVE SERVICES/FEES				\$23	\$23
OTHER SERVICES/FEES				\$1,757	\$235
TOTAL				\$47,564	\$116,858

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Development

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$11,183	\$12,562	\$14,815	\$19,558	\$22,407
FULL TIME SALARIED	\$10,594	\$11,773	\$13,674	\$17,076	\$20,090
OTHER SALARIED	\$0	\$0	\$0	\$24	\$16
UNSALARIED	\$41	\$71	\$27	\$5	\$5
ADDITIONAL GROSS PAY	\$548	\$718	\$1,113	\$337	\$117
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,116	\$2,180
OTHER THAN PERSONAL SERVICES	\$13,700	\$28,119	\$38,809	\$254,972	\$423,061
SUPPLIES AND MATERIALS	\$0	\$565	\$441	\$400	\$400
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$8,615	\$215,237
CONTRACTUAL SERVICES	\$13,700	\$27,444	\$32,354	\$181,036	\$87,399
FIXED & MISCELLANEOUS CHARGES	\$0	\$109	\$6,013	\$64,921	\$120,025
TOTAL	\$24,883	\$40,681	\$53,624	\$274,531	\$445,469

FUNDING SUMMARY

CITY FUNDS				\$4,807	\$5,117
OTHER CATEGORICAL				\$12,787	\$410
NON-GOVERNMENTAL GRANTS				\$11,966	\$0
NYC HOUSING TRUST FUND - BPCA				\$410	\$410
PRIVATE GRANTS				\$412	\$0
CAPITAL - IFA				\$6,567	\$11,305
CAPITAL FUNDS-IFA				\$6,567	\$11,305
FEDERAL - CD				\$243,422	\$422,049
CDBG-Disaster Recovery				\$243,022	\$421,649
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$400	\$400
FEDERAL - OTHER				\$6,947	\$6,588
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$350	\$0
HOME INVESTMENT PARTNERSHIP				\$6,073	\$6,073
National Infrastructure Investments				\$24	\$16
SECTION 8 ADMIN FEES - VOUCHER				\$499	\$499
TOTAL				\$274,531	\$445,469

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$12,951	\$12,023	\$13,481	\$14,083	\$13,230
FULL TIME SALARIED	\$12,442	\$11,427	\$12,189	\$14,009	\$13,156
UNSALARIED	\$251	\$246	\$222	\$55	\$55
ADDITIONAL GROSS PAY	\$256	\$350	\$1,070	\$19	\$19
FRINGE BENEFITS	\$2	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$442,547	\$440,678	\$446,762	\$477,995	\$465,947
SUPPLIES AND MATERIALS	\$413	\$451	\$466	\$680	\$0
PROPERTY AND EQUIPMENT	\$74	\$29	\$171	\$381	\$0
OTHER SERVICES AND CHARGES	\$103	\$177	\$312	\$191	\$762
CONTRACTUAL SERVICES	\$3,569	\$5,901	\$4,481	\$4,257	\$1,018
FIXED & MISCELLANEOUS CHARGES	\$438,388	\$434,120	\$441,332	\$472,486	\$464,167
TOTAL	\$455,498	\$452,700	\$460,243	\$492,078	\$479,177
FUNDING SUMMARY					
CITY FUNDS				\$20	\$0
OTHER CATEGORICAL				\$253	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$253	\$0
FEDERAL - CD				\$3,987	\$0
CDBG-Disaster Recovery				\$3,987	\$0
FEDERAL - OTHER				\$487,818	\$479,177
Continuum of Care - Shelter Plus Care				\$32,948	\$32,288
Family Self-Sufficiency Program				\$492	\$0
SECTION 8 ADMIN FEES - MODERATE SRO				\$19,708	\$19,636
SECTION 8 ADMIN FEES - VOUCHER				\$434,670	\$427,253
TOTAL				\$492,078	\$479,177

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$3,590	\$3,952	\$4,205	\$4,987	\$5,101
FULL TIME SALARIED	\$3,202	\$3,540	\$3,555	\$4,621	\$4,733
UNSALARIED	\$64	\$78	\$74	\$39	\$42
ADDITIONAL GROSS PAY	\$323	\$333	\$575	\$326	\$326
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$18,303	\$17,896	\$16,113	\$28,559	\$29,101
SUPPLIES AND MATERIALS	\$32	\$33	\$19	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$18	\$1,428
CONTRACTUAL SERVICES	\$18,270	\$17,863	\$16,094	\$28,541	\$27,674
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$21,893	\$21,848	\$20,318	\$33,545	\$34,203
FUNDING SUMMARY					
CITY FUNDS				\$6,924	\$8,767
OTHER CATEGORICAL				\$1,000	\$1,000
PRIVATE GRANTS				\$1,000	\$1,000
CAPITAL - IFA				\$7	\$65
CAPITAL FUNDS-IFA				\$7	\$65
STATE				\$1,075	\$1,075
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
FEDERAL - CD				\$19,605	\$21,108
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$19,605	\$21,108
FEDERAL - OTHER				\$3,512	\$736
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3,512	\$736
INTRA CITY				\$1,422	\$1,451
OTHER SERVICES/FEEES				\$1,422	\$1,451
TOTAL				\$33,545	\$34,203

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$15,734	\$14,137	\$15,015	\$15,992	\$16,900
FULL TIME SALARIED	\$14,668	\$13,118	\$13,564	\$14,541	\$15,448
OTHER SALARIED	\$0	\$0	\$0	\$29	\$29
UNSALARIED	\$14	\$14	\$12	\$29	\$29
ADDITIONAL GROSS PAY	\$1,052	\$1,006	\$1,439	\$1,393	\$1,393
OTHER THAN PERSONAL SERVICES	\$19,072	\$18,462	\$12,458	\$13,863	\$9,004
SUPPLIES AND MATERIALS	\$6,980	\$6,927	\$4,391	\$4,445	\$900
PROPERTY AND EQUIPMENT	\$2	\$11	\$9	\$21	\$10
OTHER SERVICES AND CHARGES	\$3,869	\$4,109	\$1,615	\$1,981	\$1,832
CONTRACTUAL SERVICES	\$7,256	\$5,791	\$4,718	\$7,416	\$6,261
FIXED & MISCELLANEOUS CHARGES	\$964	\$1,625	\$1,726	\$0	\$0
TOTAL	\$34,806	\$32,600	\$27,473	\$29,855	\$25,904
FUNDING SUMMARY					
CITY FUNDS				\$4,535	\$5,927
OTHER CATEGORICAL				\$1,876	\$301
NON-GOVERNMENTAL GRANTS				\$564	\$96
PRIVATE GRANTS				\$1,312	\$205
CAPITAL - IFA				\$9,760	\$10,006
CAPITAL FUNDS-IFA				\$9,760	\$10,006
FEDERAL - CD				\$13,685	\$9,670
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,685	\$9,670
TOTAL				\$29,855	\$25,904

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$4,051	\$3,364	\$3,235	\$3,015	\$3,091
FULL TIME SALARIED	\$3,701	\$3,105	\$2,879	\$2,868	\$2,944
UNSALARIED	\$4	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$344	\$257	\$353	\$147	\$147
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,454	\$4,238	\$3,735	\$4,905	\$6,481
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$250
CONTRACTUAL SERVICES	\$3,454	\$4,238	\$3,735	\$4,905	\$6,231
TOTAL	\$7,505	\$7,601	\$6,970	\$7,920	\$9,573
FUNDING SUMMARY					
CITY FUNDS				\$7,296	\$8,992
FEDERAL - CD				\$624	\$580
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$624	\$580
TOTAL				\$7,920	\$9,573

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$22,029	\$22,132	\$25,029	\$27,965	\$27,790
FULL TIME SALARIED	\$19,942	\$19,848	\$21,090	\$25,566	\$25,925
OTHER SALARIED	\$0	\$2	\$0	\$22	\$22
UNSALARIED	\$281	\$263	\$283	\$297	\$303
ADDITIONAL GROSS PAY	\$1,781	\$1,995	\$3,630	\$2,081	\$1,541
FRINGE BENEFITS	\$26	\$24	\$25	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,403	\$6,168	\$7,211	\$10,615	\$11,393
SUPPLIES AND MATERIALS	\$1,013	\$1,068	\$703	\$1,341	\$687
PROPERTY AND EQUIPMENT	\$33	\$20	\$170	\$99	\$19
OTHER SERVICES AND CHARGES	\$1,191	\$1,111	\$1,657	\$2,736	\$2,453
CONTRACTUAL SERVICES	\$4,166	\$3,969	\$4,680	\$6,439	\$8,233
TOTAL	\$28,432	\$28,300	\$32,240	\$38,580	\$39,183
FUNDING SUMMARY					
CITY FUNDS				\$8,010	\$8,006
FEDERAL - CD				\$28,318	\$29,931
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$28,318	\$29,931
FEDERAL - OTHER				\$1,203	\$1,247
Continuum of Care - Shelter Plus Care				\$5	\$49
SECTION 8 ADMIN FEES - VOUCHER				\$1,198	\$1,198
INTRA CITY				\$1,049	\$0
OTHER SERVICES/FEES				\$1,049	\$0
TOTAL				\$38,580	\$39,183

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$7,876	\$7,455	\$7,935	\$8,379	\$9,162
FULL TIME SALARIED	\$6,944	\$6,613	\$6,558	\$7,639	\$8,410
UNSALARIED	\$476	\$374	\$379	\$345	\$358
ADDITIONAL GROSS PAY	\$452	\$464	\$994	\$394	\$394
FRINGE BENEFITS	\$4	\$3	\$4	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$11,924	\$12,542	\$13,746	\$19,440	\$20,163
SUPPLIES AND MATERIALS	\$1,873	\$1,827	\$561	\$1,316	\$1,208
PROPERTY AND EQUIPMENT	\$3	\$18	\$29	\$223	\$19
OTHER SERVICES AND CHARGES	\$3,715	\$3,828	\$5,265	\$5,685	\$4,432
CONTRACTUAL SERVICES	\$6,334	\$6,869	\$7,891	\$12,216	\$14,503
TOTAL	\$19,800	\$19,996	\$21,681	\$27,819	\$29,325
FUNDING SUMMARY					
CITY FUNDS				\$1,336	\$36
FEDERAL - CD				\$26,449	\$29,289
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$26,449	\$29,289
INTRA CITY				\$34	\$0
OTHER SERVICES/FEES				\$34	\$0
TOTAL				\$27,819	\$29,325

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$13,667	\$13,072	\$13,283	\$13,271	\$13,475
FULL TIME SALARIED	\$12,539	\$11,795	\$11,141	\$12,163	\$12,371
UNSALARIED	\$97	\$144	\$99	\$171	\$175
ADDITIONAL GROSS PAY	\$1,018	\$1,120	\$2,031	\$937	\$929
FRINGE BENEFITS	\$13	\$13	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$891	\$754	\$1,100	\$2,936	\$656
SUPPLIES AND MATERIALS	\$62	\$86	\$29	\$71	\$37
PROPERTY AND EQUIPMENT	\$1	\$0	\$114	\$21	\$4
OTHER SERVICES AND CHARGES	\$27	\$24	\$128	\$251	\$92
CONTRACTUAL SERVICES	\$801	\$643	\$829	\$2,594	\$523
TOTAL	\$14,558	\$13,825	\$14,383	\$16,207	\$14,131
FUNDING SUMMARY					
CITY FUNDS				\$132	\$94
FEDERAL - CD				\$12,970	\$13,352
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$12,970	\$13,352
FEDERAL - OTHER				\$2,804	\$391
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$2,804	\$391
INTRA CITY				\$301	\$294
OTHER SERVICES/FEES				\$301	\$294
TOTAL				\$16,207	\$14,131

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$8,560	\$7,796	\$8,518	\$8,217	\$9,343
FULL TIME SALARIED	\$7,253	\$7,175	\$7,499	\$7,643	\$8,762
UNSATARIED	\$91	\$112	\$69	\$32	\$33
ADDITIONAL GROSS PAY	\$1,214	\$510	\$950	\$542	\$548
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$13,440	\$16,076	\$16,571	\$27,934	\$23,432
SUPPLIES AND MATERIALS	\$17	\$22	\$25	\$35	\$19
PROPERTY AND EQUIPMENT	\$151	\$120	\$110	\$111	\$90
OTHER SERVICES AND CHARGES	\$440	\$1,929	\$6,805	\$10,427	\$9,234
CONTRACTUAL SERVICES	\$12,831	\$14,005	\$9,632	\$17,360	\$14,089
TOTAL	\$21,999	\$23,872	\$25,090	\$36,151	\$32,775
FUNDING SUMMARY					
CITY FUNDS				\$23,161	\$21,411
CAPITAL - IFA				\$67	\$69
CAPITAL FUNDS-IFA				\$67	\$69
FEDERAL - CD				\$10,873	\$11,295
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$10,873	\$11,295
FEDERAL - OTHER				\$1,549	\$0
FEMA Sandy E Buildings and Equipment				\$1,549	\$0
INTRA CITY				\$500	\$0
OTHER SERVICES/FEES				\$500	\$0
TOTAL				\$36,151	\$32,775

Department of Health and Mental Hygiene

Link to: [Preliminary Mayor's Management Report\(PMMR\) - DOHMH](#)

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Department Of Health And Mental Hygiene

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Budget Function					
Administration - General	\$206,192	\$153,176	\$122,370	\$124,002	\$124,713
Center for Health Equity	\$4,433	\$4,027	\$10,280	\$12,084	\$12,657
Disease Prev & Treat- Communicable Dis	\$4,736	\$4,376	\$8,712	\$9,504	\$8,650
Disease Prev & Treat- HIV/AIDS	\$173,191	\$162,453	\$169,284	\$194,677	\$196,097
Disease Prev & Treat- Immunization	\$9,501	\$10,297	\$9,999	\$12,160	\$10,713
Disease Prev & Treat- Laboratories	\$7,638	\$7,254	\$8,049	\$8,632	\$14,324
Disease Prev & Treat- Sexually Trans Dis	\$13,102	\$13,833	\$14,246	\$16,304	\$24,850
Disease Prev & Treat- Tuberculosis	\$15,823	\$14,674	\$14,443	\$14,200	\$14,326
Disease Prevention & Treatment - Admin	\$859	\$17,502	\$6,816	\$21,726	\$5,338
Emergency Preparedness and Response	\$15,964	\$16,780	\$19,049	\$33,336	\$17,484
Environmental Disease and Injury Prevent	\$11,234	\$8,322	\$8,373	\$15,966	\$14,593
Environmental Health - Administration	\$2,307	\$6,317	\$6,898	\$4,435	\$9,389
Environmental Health - Animal Control	\$11,719	\$13,705	\$14,428	\$16,415	\$15,003
Environmental Health - Day Care	\$10,238	\$9,850	\$11,276	\$12,385	\$14,401
Environmental Health - Food Safety	\$19,026	\$18,343	\$16,814	\$17,887	\$18,230
Environmental Health - Pest Control	\$10,194	\$10,334	\$10,883	\$12,728	\$15,913
Environmental Health - Poison Control	\$1,943	\$1,980	\$1,920	\$1,881	\$1,779
Environmental Health - Science/Engineer	\$4,077	\$3,846	\$4,935	\$5,636	\$9,621
Environmental Health - West Nile	\$280	\$247	\$321	\$302	\$4,633
Environmental Health-Surveillance Policy	\$0	\$0	\$4,991	\$3,057	\$2,373
Epidemiology	\$16,755	\$14,251	\$13,857	\$15,299	\$15,302
Family & Child Hlth - Admin	\$0	\$0	\$5,090	\$15,634	\$17,428
Family & Child Hlth - Early Intervention	\$310,431	\$231,829	\$230,274	\$254,054	\$217,606
Family & Child Hlth - Maternal & Child	\$15,553	\$12,789	\$18,512	\$16,497	\$20,385
Family & Child Hlth - Oral Hlth	\$522	\$19	\$0	\$0	\$0
Family & Child Hlth - School Hlth	\$90,919	\$94,254	\$104,531	\$98,743	\$110,348
Mental Hygiene - Administration	\$164	\$0	\$20,185	\$23,490	\$23,271
Mental Hygiene- Chemical Dependency	\$70,999	\$72,020	\$76,706	\$85,459	\$92,626
Mental Hygiene- Development Disabilities	\$8,476	\$12,451	\$14,310	\$13,049	\$17,144
Mental Hygiene- Mental Health Services	\$185,493	\$207,094	\$220,212	\$267,671	\$301,984
Office of Chief Medical Examiner	\$64,806	\$65,806	\$66,539	\$75,990	\$68,922
Prevention & Primary Care - Admin	\$98	\$0	\$6,034	\$7,913	\$15,495
Prevention & Primary Care - Chronic Dise	\$12,038	\$10,121	\$13,315	\$9,698	\$7,970
Prevention & Primary Care - Correctional	\$164,958	\$181,139	\$192,287	\$54,634	\$33,593
Prevention & Primary Care - PCAP	\$5,757	\$5,540	\$5,803	\$7,989	\$1,076
Prevention & Primary Care - PCIP	\$7,465	\$4,474	\$6,946	\$5,249	\$5,457
Prevention & Primary Care - Tobacco	\$8,491	\$10,401	\$7,502	\$7,136	\$7,480
World Trade Center Related Programs	\$20,588	\$23,679	\$29,356	\$35,522	\$33,110
Total	\$1,505,970	\$1,423,185	\$1,495,547	\$1,531,345	\$1,524,283

Budget Function Analysis

Agency Summary
Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Funding Summary					
City Funds	\$616,438	\$641,549	\$781,595	\$548,304	\$697,236
Other Categorical	\$3,975	\$1,611	\$1,283	\$2,849	\$1,260
State	\$535,873	\$470,552	\$396,174	\$606,003	\$534,593
Federal - CD	\$2,796	\$1	\$0	\$0	\$0
Federal - Other	\$329,682	\$293,259	\$293,838	\$355,799	\$288,497
Intra City	\$17,205	\$16,213	\$22,657	\$18,389	\$2,697
Total	\$1,505,970	\$1,423,185	\$1,495,547	\$1,531,345	\$1,524,283
Full-Time Positions	4,395	4,280	4,349	5,387	5,511
Full-Time Equivalent Positions	1,258	1,230	1,342	1,175	1,206
Total Positions	5,653	5,510	5,691	6,562	6,717

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

Funding for agency wide administrative services. These programs provide administrative and policy oversight for all programs and administrative support essential to the effective delivery of public health services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$84,159	\$62,231	\$43,555	\$42,298	\$49,066
Other than Personal Services	\$122,032	\$90,945	\$78,815	\$81,704	\$75,647
Total	\$206,192	\$153,176	\$122,370	\$124,002	\$124,713
Funding Summary					
City Funds				\$72,457	\$71,934
Other Categorical				\$125	\$0
State				\$34,688	\$49,583
Federal - Other				\$10,522	\$3,064
Intra City				\$6,209	\$133
Total				\$124,002	\$124,713
Full-Time Budgeted Positions				697	685

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

Funding for the District Public Health Offices (DPHOs), which work to promote health equity and reduce health inequalities across New York City by targeting resources, programs and attention to high-need neighborhoods in the South Bronx, East and Central Harlem, and North and Central Brooklyn. The DPHOs develop innovative programs to improve community health; work with community organizations, faith-based organizations, government agencies, local leaders, residents and elected officials to promote public health policies; and conduct local research to better understand public health problems.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$3,645	\$3,266	\$5,797	\$7,666	\$8,420
Other than Personal Services	\$788	\$761	\$4,483	\$4,418	\$4,237
Total	\$4,433	\$4,027	\$10,280	\$12,084	\$12,657
Funding Summary					
City Funds				\$7,337	\$8,084
Other Categorical				\$129	\$0
State				\$4,032	\$4,546
Federal - Other				\$587	\$27
Total				\$12,084	\$12,657
Full-Time Budgeted Positions				99	101

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

Funding for the Bureau of Communicable Diseases, which detects and investigates individual cases of infectious diseases and disease outbreaks; collects and analyzes data on disease trends and educates the public and medical community regarding disease prevention and treatment; and monitors drug resistance patterns for existing and emerging infectious diseases.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$3,101	\$3,473	\$6,146	\$6,562	\$5,845
Other than Personal Services	\$1,634	\$903	\$2,566	\$2,941	\$2,805
Total	\$4,736	\$4,376	\$8,712	\$9,504	\$8,650
Funding Summary					
City Funds				\$2,258	\$2,820
Other Categorical				\$143	\$0
State				\$1,176	\$1,434
Federal - Other				\$5,897	\$4,366
Intra City				\$30	\$30
Total				\$9,504	\$8,650
Full-Time Budgeted Positions				70	74

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

Funding for the Bureau of HIV/AIDS Prevention and Control, which works to eliminate new HIV transmissions and to reduce the morbidity and mortality among NYC residents living with HIV. Key strategies include increasing routine HIV testing, linking and keeping HIV-infected New Yorkers in HIV primary care, promoting early antiretroviral treatment to persons living with HIV, conducting surveillance and program planning, and promoting and normalizing consistent safer sex product use, including male and female condoms. The Bureau focuses on populations with disproportionate rates of HIV infection through a wide range of education, outreach, and prevention strategies.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$22,730	\$20,402	\$21,582	\$25,027	\$28,512
Other than Personal Services	\$150,461	\$142,052	\$147,702	\$169,650	\$167,584
Total	\$173,191	\$162,453	\$169,284	\$194,677	\$196,097
Funding Summary					
City Funds				\$6,531	\$21,154
Other Categorical				\$339	\$0
State				\$4,092	\$9,328
Federal - Other				\$183,715	\$165,615
Total				\$194,677	\$196,097
Full-Time Budgeted Positions				387	413

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

Funding for the Bureau of Immunization, which promotes on time and up-to-date vaccination of children, adolescents, and adults through vaccine distribution, clinical services, provider outreach, provider support, public communication, and monitoring of coverage rates. The Bureau also conducts surveillance to identify cases of vaccine preventable diseases and outbreak control.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$6,831	\$6,562	\$6,422	\$7,208	\$6,876
Other than Personal Services	\$2,671	\$3,734	\$3,577	\$4,952	\$3,837
Total	\$9,501	\$10,297	\$9,999	\$12,160	\$10,713
Funding Summary					
City Funds				\$633	\$639
Other Categorical				\$153	\$745
State				\$542	\$416
Federal - Other				\$10,833	\$8,912
Total				\$12,160	\$10,713
Full-Time Budgeted Positions				110	99

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

Funding for the Public Health Laboratory to provide state-of-the-art laboratory testing to address the health needs of New York City residents. In pursuit of that goal, the Public Health Laboratory develops new procedures and technology that are responsive to emerging public health issues. In addition, a wide variety of clinical and environmental testing services are provided to support DOHMH's programs and mandates.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$5,165	\$4,988	\$5,169	\$5,371	\$7,006
Other than Personal Services	\$2,473	\$2,266	\$2,880	\$3,261	\$7,317
Total	\$7,638	\$7,254	\$8,049	\$8,632	\$14,324
Funding Summary					
City Funds				\$4,889	\$9,232
State				\$3,089	\$5,092
Federal - Other				\$654	\$0
Total				\$8,632	\$14,324
Full-Time Budgeted Positions				99	120

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis

Funding for the Bureau of Sexually Transmitted Diseases Prevention & Control, which works to promote healthy sexual behavior and reduce the impact of STDs. The Bureau provides direct clinical services and partner services; monitors disease trends; partners with community groups, private providers and other agencies; performs outreach; provides education; and conducts research and develops policy to improve sexual health and wellness. Trends in existing and emerging STDs are monitored and new knowledge about STDs, risk behaviors, treatment and prevention is gathered through research, and future-looking policy plans are developed. The program also promotes behavior that prevents the spread of STDs, while diagnosis, counseling, and partner notification and referral are provided to those suffering from STDs.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$10,841	\$11,360	\$11,622	\$12,653	\$19,472
Other than Personal Services	\$2,261	\$2,473	\$2,624	\$3,650	\$5,378
Total	\$13,102	\$13,833	\$14,246	\$16,304	\$24,850
Funding Summary					
City Funds				\$4,723	\$10,278
State				\$5,281	\$8,393
Federal - Other				\$6,300	\$6,179
Total				\$16,304	\$24,850
Full-Time Budgeted Positions				181	265

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

Funding for the Bureau of Tuberculosis Control to prevent the spread of TB. The Bureau works to identify all individuals with suspected or confirmed TB disease and ensures their appropriate treatment, ideally on a regimen of directly observed therapy. The Bureau also identifies individuals who are at high risk of progressing from latent infection to active disease to ensure that they receive treatment and do not develop the disease.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$13,635	\$12,609	\$12,528	\$12,093	\$11,993
Other than Personal Services	\$2,188	\$2,065	\$1,915	\$2,108	\$2,333
Total	\$15,823	\$14,674	\$14,443	\$14,200	\$14,326
Funding Summary					
City Funds				\$2,669	\$2,974
Other Categorical				\$0	\$100
State				\$6,130	\$5,557
Federal - Other				\$5,401	\$5,695
Total				\$14,200	\$14,326
Full-Time Budgeted Positions				173	174

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$444	\$984	\$876	\$1,601	(\$4,607)
Other than Personal Services	\$415	\$16,518	\$5,941	\$20,125	\$9,945
Total	\$859	\$17,502	\$6,816	\$21,726	\$5,338
Funding Summary					
City Funds				\$14,397	\$4,769
State				\$6,936	\$569
Federal - Other				\$393	\$0
Total				\$21,726	\$5,338
Full-Time Budgeted Positions				16	16

Budget Function Analysis

Summary

Adopted FY 2017

(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

Funding for the Office of Emergency Preparedness and Response. The Office is working with other agencies to prepare for the detection and establish a response plan in case of a bioterrorist event (the intentional use of infectious biological agents, or germs, to cause illness) in New York City. The Office has established a comprehensive surveillance system to improve its ability to detect and respond to the release of a biological agent, and is continuously looking for any indication of bioterrorism in the City by regularly working with all healthcare providers to monitor any unusual disease clusters. Additionally, several surveillance systems are in place to quickly detect an increase in unusual illnesses, including monitoring of 911-ambulance calls and emergency department visits. The response plan includes coordinating with OEM and other City, State, and federal agencies; alerting hospitals and the medical care community; communicating with the public; and ensuring that appropriate medical care and prevention services are provided.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$12,808	\$12,968	\$13,416	\$17,669	\$11,854
Other than Personal Services	\$3,157	\$3,813	\$5,633	\$15,668	\$5,630
Total	\$15,964	\$16,780	\$19,049	\$33,336	\$17,484
Funding Summary					
City Funds				\$3,197	\$3,743
State				\$7,245	\$903
Federal - Other				\$22,895	\$12,837
Total				\$33,336	\$17,484
Full-Time Budgeted Positions				253	134

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Disease and Injury Prevent

Funding for the Bureau of Environmental Disease Prevention, which prevents and controls environmentally and occupationally related diseases, including Lead Poisoning.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$9,824	\$7,191	\$5,078	\$8,108	\$7,590
Other than Personal Services	\$1,410	\$1,131	\$3,295	\$7,858	\$7,003
Total	\$11,234	\$8,322	\$8,373	\$15,966	\$14,593
Funding Summary					
City Funds				\$9,531	\$9,477
State				\$3,347	\$3,156
Federal - Other				\$3,088	\$1,960
Total				\$15,966	\$14,593
Full-Time Budgeted Positions				117	103

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

Funding for administration that serves the Division of Environmental Health Services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$457	\$2,165	\$3,066	\$1,767	\$2,370
Other than Personal Services	\$1,850	\$4,152	\$3,832	\$2,668	\$7,019
Total	\$2,307	\$6,317	\$6,898	\$4,435	\$9,389
Funding Summary					
City Funds				\$3,817	\$8,852
State				\$617	\$538
Total				\$4,435	\$9,389
Full-Time Budgeted Positions				22	27

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

Funding for Veterinary Public Health Services, which conducts activities to protect the public from animal borne disease, hazard, and nuisances by controlling and regulating animals. The Office also contracts with the New York City Animal Care and Control (NYCACC), a non-profit organization that operates shelters for homeless and abused animals.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$969	\$1,080	\$1,202	\$1,612	\$1,744
Other than Personal Services	\$10,750	\$12,625	\$13,226	\$14,802	\$13,259
Total	\$11,719	\$13,705	\$14,428	\$16,415	\$15,003
Funding Summary					
City Funds				\$15,374	\$14,953
Other Categorical				\$907	\$0
State				\$134	\$50
Total				\$16,415	\$15,003
Full-Time Budgeted Positions				22	25

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

Funding for Bureau of Day Care, which is the regulatory agency for child care services (public and private) operating within New York City. The Bureau regulates Group Childcare, as provided for in the New York City Health Code, Article 47, and provides licensing and registration services for Group Family Child Care, Family Day Care and School-Age Care, as regulated under New York State Department of Social Services Regulations. The Bureau is committed to ensuring a safe and healthy environment for all children in child care.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$9,652	\$9,248	\$10,325	\$11,307	\$12,522
Other than Personal Services	\$586	\$602	\$951	\$1,078	\$1,879
Total	\$10,238	\$9,850	\$11,276	\$12,385	\$14,401
Funding Summary					
City Funds				\$4,151	\$5,885
State				\$10	\$188
Federal - Other				\$7,733	\$7,837
Intra City				\$490	\$490
Total				\$12,385	\$14,401
Full-Time Budgeted Positions				192	224

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

Funding for the Bureau of Food Safety and Community Sanitation, which conducts inspections of food service establishments, mobile food vending operations, senior centers, public schools, day camps, correctional facilities, single-room occupancy hotels, and window guard installations in multiple family dwellings. It also conducts other activities, such as, infection control to tattoo businesses, and issuing permits to food services in agency-funded mental health facilities, senior centers, soup kitchens and private schools.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$16,746	\$16,333	\$15,714	\$16,398	\$16,664
Other than Personal Services	\$2,280	\$2,010	\$1,100	\$1,489	\$1,566
Total	\$19,026	\$18,343	\$16,814	\$17,887	\$18,230
Funding Summary					
City Funds				\$17,407	\$18,141
State				\$354	\$0
Federal - Other				\$123	\$89
Intra City				\$4	\$0
Total				\$17,887	\$18,230
Full-Time Budgeted Positions				287	282

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

Funding for Bureau of Pest Control Services, which conducts inspections, enforcement, clean-up, and education to prevent rodent-borne diseases and improve the quality of life. The Rodent Indexing, a multi-agency initiative to inspect all properties in 3 neighborhoods with widespread rodent problems, is included here.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$7,633	\$7,647	\$8,275	\$9,519	\$13,002
Other than Personal Services	\$2,560	\$2,688	\$2,608	\$3,210	\$2,912
Total	\$10,194	\$10,334	\$10,883	\$12,728	\$15,913
Funding Summary					
City Funds				\$7,842	\$10,453
State				\$2,906	\$3,480
Intra City				\$1,980	\$1,980
Total				\$12,728	\$15,913
Full-Time Budgeted Positions				200	244

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

Funding for the Poison Control Center, which provides emergency toxicology services to emergency departments, doctors, and households and comprehensive services for poison prevention and treatment 24 hours-a-day, 7 days-a-week.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$1,921	\$1,958	\$1,901	\$1,865	\$1,760
Other than Personal Services	\$23	\$22	\$19	\$16	\$18
Total	\$1,943	\$1,980	\$1,920	\$1,881	\$1,779
Funding Summary					
City Funds				\$1,485	\$1,383
Other Categorical				\$96	\$96
State				\$150	\$150
Federal - Other				\$150	\$150
Total				\$1,881	\$1,779
Full-Time Budgeted Positions				18	18

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

Funding for the Bureau of Environmental Sciences and Engineering programs, which investigates, assesses, and prevents public health threats from toxic and hazardous materials, ionizing radiation, foodborne illness, and mosquitoes, and monitors the quality and safety of drinking water and recreational water.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$3,077	\$2,795	\$3,245	\$4,403	\$6,776
Other than Personal Services	\$1,000	\$1,051	\$1,690	\$1,233	\$2,846
Total	\$4,077	\$3,846	\$4,935	\$5,636	\$9,621
Funding Summary					
City Funds				\$3,365	\$5,971
State				\$1,442	\$3,261
Federal - Other				\$423	\$390
Intra City				\$406	\$0
Total				\$5,636	\$9,621
Full-Time Budgeted Positions				82	102

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

Funding to prevent the spread of the West Nile Virus by actively monitoring humans, birds, mammals, and mosquitoes for the presence of the virus and performs larval and mosquito control.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$280	\$247	\$321	\$302	\$4,633
Total	\$280	\$247	\$321	\$302	\$4,633
Funding Summary					
City Funds				\$187	\$2,965
State				\$115	\$1,668
Total				\$302	\$4,633
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

Funding for the Bureau of Environmental Surveillance and Policy, which reviews and analyzes scientific and administrative data for the purpose of improving the environmental health of all New Yorkers.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$0	\$0	\$2,959	\$1,822	\$1,407
Other than Personal Services	\$0	\$0	\$2,033	\$1,235	\$966
Total	\$0	\$0	\$4,991	\$3,057	\$2,373
Funding Summary					
City Funds				\$1,466	\$1,486
State				\$773	\$827
Federal - Other				\$819	\$60
Total				\$3,057	\$2,373
Full-Time Budgeted Positions				20	21

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

Funding for the Division of Epidemiology, which provides timely, systematic, and ongoing data collection, dissemination, analysis, and interpretation to monitor health trends and assist in the development of appropriate policies and interventions. The Division also registers, processes, certifies, analyzes, and issues reports of births, deaths, and spontaneous and induced terminations of pregnancy, and coordinates public health training and education for agency staff and other health professionals.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$9,838	\$9,521	\$10,245	\$10,931	\$11,868
Other than Personal Services	\$6,917	\$4,730	\$3,612	\$4,368	\$3,434
Total	\$16,755	\$14,251	\$13,857	\$15,299	\$15,302
Funding Summary					
City Funds				\$12,285	\$12,528
Other Categorical				\$411	\$300
State				\$2,275	\$2,474
Federal - Other				\$182	\$0
Intra City				\$146	\$0
Total				\$15,299	\$15,302
Full-Time Budgeted Positions				181	184

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

Funding for administration that serves the Division of Health Promotion and Disease Prevention.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$0	\$0	\$2,451	\$2,943	\$4,901
Other than Personal Services	\$0	\$0	\$2,638	\$12,691	\$12,527
Total	\$0	\$0	\$5,090	\$15,634	\$17,428
Funding Summary					
City Funds				\$11,071	\$13,840
State				\$4,563	\$3,588
Total				\$15,634	\$17,428
Full-Time Budgeted Positions				40	82

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

Funding for the Bureau of Early Intervention Services, which is a comprehensive interagency program that supports infants and children with developmental delays in their efforts to realize their full potential. It reduces the likelihood of delays among at-risk children, assists and empowers families to meet their child's and their own needs, and entitles children, regardless of race, ethnicity or income, to services through the program.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$0	\$14,088	\$14,097	\$15,845	\$16,363
Other than Personal Services	\$310,431	\$217,741	\$216,177	\$238,209	\$201,242
Total	\$310,431	\$231,829	\$230,274	\$254,054	\$217,606
Funding Summary					
City Funds				\$84,998	\$94,383
State				\$150,093	\$109,410
Federal - Other				\$18,963	\$13,812
Total				\$254,054	\$217,606
Full-Time Budgeted Positions				297	262

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

Funding for the Bureau of Maternal, Infant and Reproductive Health (BMIRH): BMIRH promotes sexual, reproductive, maternal, perinatal and infant health. BMIRH educates and empowers New Yorkers, particularly at-risk populations, to make informed, responsible and healthy choices in their sexual and reproductive lives through programs aimed at increasing access to high-quality reproductive health care; increasing breastfeeding rates by encouraging maternity hospitals to implement breastfeeding-promoting practices; and implementing the NYC Nurse-Family Partnership to support new mothers and their families.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$6,145	\$6,319	\$6,201	\$4,522	\$7,428
Other than Personal Services	\$9,408	\$6,471	\$12,312	\$11,975	\$12,958
Total	\$15,553	\$12,789	\$18,512	\$16,497	\$20,385
Funding Summary					
City Funds				\$5,925	\$12,644
Other Categorical				\$17	\$0
State				\$2,575	\$5,052
Federal - Other				\$5,714	\$2,690
Intra City				\$2,265	\$0
Total				\$16,497	\$20,385
Full-Time Budgeted Positions				134	134

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Oral Hlth

Funding for Oral Health clinics throughout the City that provide free dental care for children and adolescents.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$522	\$19	\$0	\$0	\$0
Total	\$522	\$19	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School Hlth

Funding for the Office of School Health (OSH), a joint program of the Department of Education and the Department of Health and Mental Hygiene, which promotes the health of the 1.3 million school children enrolled in approximately 1,800 public and non-public schools in New York City. Services to students include case management of chronic health problems, including asthma; preventive health screenings; urgent care; medication administration; preventive counseling; health education; referral for care; and assurance of ongoing effective treatment.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$70,740	\$70,949	\$78,187	\$73,713	\$82,073
Other than Personal Services	\$20,179	\$23,305	\$26,344	\$25,030	\$28,275
Total	\$90,919	\$94,254	\$104,531	\$98,743	\$110,348
Funding Summary					
City Funds				\$10,923	\$53,979
Other Categorical				\$142	\$18
State				\$76,139	\$48,993
Federal - Other				\$7,243	\$7,294
Intra City				\$4,296	\$63
Total				\$98,743	\$110,348
Full-Time Budgeted Positions				246	240

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$164	\$0	\$13,334	\$15,674	\$16,024
Other than Personal Services	\$0	\$0	\$6,851	\$7,816	\$7,247
Total	\$164	\$0	\$20,185	\$23,490	\$23,271
Funding Summary					
City Funds				\$6,448	\$6,652
State				\$12,284	\$11,846
Federal - Other				\$4,759	\$4,774
Total				\$23,490	\$23,271
Full-Time Budgeted Positions				240	218

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Chemical Dependency

Funding for the Bureau of Alcohol and Drug Use Prevention, Care and Treatment, which is responsible for planning, monitoring, evaluating, and developing programs and policies that would reduce substance use and abuse in New York City. This includes the provision of chemical dependency services through community-based providers, including services for those individuals who are homeless or who have co-occurring chemical dependency and mental health or developmental disorders.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$133	\$1,698	\$1,897	\$2,852	\$3,776
Other than Personal Services	\$70,865	\$70,321	\$74,809	\$82,607	\$88,850
Total	\$70,999	\$72,020	\$76,706	\$85,459	\$92,626
Funding Summary					
City Funds				\$28,326	\$35,966
State				\$43,502	\$43,028
Federal - Other				\$13,632	\$13,632
Total				\$85,459	\$92,626
Full-Time Budgeted Positions				31	46

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

Funding for the Bureau of Developmental Disabilities, which is responsible for the planning, development, and funding of a range of day and support services to individuals with developmental disabilities and their families in New York City. The services are provided primarily by voluntary agencies in contract with DOHMH and include work readiness, transitional employment, specialty clinics, socialization/recreation programs for children and adults, and counseling and information/referral programs.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$0	\$708	\$856	\$959	\$975
Other than Personal Services	\$8,476	\$11,744	\$13,455	\$12,090	\$16,169
Total	\$8,476	\$12,451	\$14,310	\$13,049	\$17,144
Funding Summary					
City Funds				\$7,137	\$11,232
State				\$5,612	\$5,612
Federal - Other				\$300	\$300
Total				\$13,049	\$17,144
Full-Time Budgeted Positions				12	12

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

Funding for the Bureau of Mental Health Services, which is responsible for administering contracting actions related to mental health services for adults, adolescents and children; collaborating with the staff of other City and State agencies, as well as other offices to monitor the operations of the Adult Single Point of Access (SPOA) for case management and Assertive Community Treatment (ACT) services; coordinating case management and ACT programs; overseeing the and administering the Assisted Outpatient Treatment (AOT) program. The Division also monitors the operations of the Children's Single Point of Access (CSPOA) for intensive services, which includes the Children's Home and Community Based Waiver Program, case management programs, family based treatment programs and community residences.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$4,599	\$6,659	\$7,721	\$12,168	\$21,638
Other than Personal Services	\$180,894	\$200,435	\$212,491	\$255,503	\$280,346
Total	\$185,493	\$207,094	\$220,212	\$267,671	\$301,984
Funding Summary					
City Funds				\$45,309	\$97,238
State				\$199,179	\$183,919
Federal - Other				\$20,982	\$20,827
Intra City				\$2,202	\$0
Total				\$267,671	\$301,984
Full-Time Budgeted Positions				264	341

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

Funding for the Office of the Chief Medical Examiner, which investigates cases of persons who die within New York City from criminal violence; by casualty or by suicide; suddenly, when in apparent good health; when unattended by a physician; in a correctional facility; or in any suspicious or unusual manner. The Office also investigates when an application is made pursuant to law for a permit to cremate the body of a person.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$44,427	\$43,891	\$47,104	\$52,926	\$52,457
Other than Personal Services	\$20,379	\$21,916	\$19,436	\$23,064	\$16,465
Total	\$64,806	\$65,806	\$66,539	\$75,990	\$68,922
Funding Summary					
City Funds				\$64,910	\$68,922
Other Categorical				\$14	\$0
State				\$1,416	\$0
Federal - Other				\$9,651	\$0
Total				\$75,990	\$68,922
Full-Time Budgeted Positions				667	668

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

Funding for administration that serves the Division of Health Care Access and Improvement.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$62	\$0	\$5,219	\$3,242	\$4,042
Other than Personal Services	\$36	\$0	\$815	\$4,671	\$11,453
Total	\$98	\$0	\$6,034	\$7,913	\$15,495
Funding Summary					
City Funds				\$6,453	\$13,767
State				\$1,460	\$1,727
Total				\$7,913	\$15,495
Full-Time Budgeted Positions				36	42

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

Funding for Chronic Disease Prevention and Control, which develops and implements public health interventions, identifies and advocates for policies and regulatory initiatives that can reduce the risk of chronic diseases by working with community-based and voluntary organizations, as well as commerce, to promote healthy lifestyle choices and improved management of chronic diseases. The Bureau also works with health care providers to promote changes in the health care system that are necessary to better support patients with chronic illnesses.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$4,695	\$3,596	\$3,341	\$2,418	\$3,825
Other than Personal Services	\$7,342	\$6,525	\$9,973	\$7,280	\$4,145
Total	\$12,038	\$10,121	\$13,315	\$9,698	\$7,970
Funding Summary					
City Funds				\$5,364	\$4,463
Other Categorical				\$2	\$0
State				\$2,709	\$2,165
Federal - Other				\$1,623	\$1,342
Total				\$9,698	\$7,970
Full-Time Budgeted Positions				31	51

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

Funding for the Bureau of Correctional Health Services, which provides medical and mental health care to inmates and detainees in the City's correctional facilities.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$4,906	\$7,340	\$8,433	\$2,995	\$2,086
Other than Personal Services	\$160,053	\$173,799	\$183,854	\$51,639	\$31,508
Total	\$164,958	\$181,139	\$192,287	\$54,634	\$33,593
Funding Summary					
City Funds				\$39,464	\$19,803
State				\$13,816	\$13,131
Federal - Other				\$1,354	\$659
Total				\$54,634	\$33,593
Full-Time Budgeted Positions				4	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

Funding for the Bureau of Primary Care Access and Planning (PCAP), which is tasked specifically with devising and implementing policy, program, and research interventions that maximize health insurance coverage and reduce barriers to health care access for vulnerable populations in New York City.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$5,134	\$5,103	\$5,249	\$4,530	\$1,057
Other than Personal Services	\$622	\$438	\$554	\$3,460	\$18
Total	\$5,757	\$5,540	\$5,803	\$7,989	\$1,076
Funding Summary					
City Funds				\$994	\$609
State				\$3,528	\$343
Federal - Other				\$3,106	\$124
Intra City				\$361	\$0
Total				\$7,989	\$1,076
Full-Time Budgeted Positions				68	12

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCIP

Funding for the Bureau of Primary Care Information Project (PCIP), which works to improve the quality of care in medically underserved areas through health information technology. PCIP promotes new models of care focusing on prevention and public health priorities, develops new tools in population health management and monitoring, and provides hands-on assistance to providers seeking to implement health information technology and transform practice workflow.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$2,796	\$3,084	\$3,224	\$2,953	\$3,318
Other than Personal Services	\$4,670	\$1,390	\$3,722	\$2,296	\$2,138
Total	\$7,465	\$4,474	\$6,946	\$5,249	\$5,457
Funding Summary					
City Funds				\$3,087	\$3,572
Other Categorical				\$372	\$0
State				\$1,126	\$1,704
Federal - Other				\$665	\$181
Total				\$5,249	\$5,457
Full-Time Budgeted Positions				34	36

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Tobacco

Funding for Tobacco Control, which implements New York City's Five-Point Tobacco Control Plan, by advocating for cigarette tax increases to reduce tobacco consumption; supporting the enforcement of anti-smoking laws enacted to protect the health of New York City residents from the harmful effects of smoking and second-hand smoke; implementing programs to expand the number and reach of cessation (quitting) sites throughout the five boroughs to increase the use of effective tobacco cessation treatment in health care and community settings; educating the public on the health consequences of tobacco usage through media and public outreach campaigns; and evaluating the prevalence for smoking and related behaviors on an on-going basis to assess effectiveness.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$1,836	\$2,067	\$58	\$973	\$1,358
Other than Personal Services	\$6,656	\$8,334	\$7,444	\$6,163	\$6,122
Total	\$8,491	\$10,401	\$7,502	\$7,136	\$7,480
Funding Summary					
City Funds				\$4,466	\$5,018
State				\$2,670	\$2,462
Total				\$7,136	\$7,480
Full-Time Budgeted Positions				15	15

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

Funding for World Trade Center related programs, including the World Trade Center (WTC) Health Registry, established with the goal of tracking the health of individuals highly exposed to the terrorist attack.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$3,104	\$3,113	\$3,466	\$3,833	\$3,772
Other than Personal Services	\$17,484	\$20,566	\$25,890	\$31,689	\$29,338
Total	\$20,588	\$23,679	\$29,356	\$35,522	\$33,110
Funding Summary					
City Funds				\$27,428	\$27,429
Federal - Other				\$8,094	\$5,681
Total				\$35,522	\$33,110
Full-Time Budgeted Positions				42	41

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$84,159	\$62,231	\$43,555	\$42,298	\$49,066
FULL TIME SALARIED	\$75,596	\$55,596	\$37,732	\$36,580	\$45,418
OTHER SALARIED	\$140	\$169	\$85	\$5	\$6
UNSALARIED	\$3,145	\$2,808	\$2,215	\$2,639	\$2,559
ADDITIONAL GROSS PAY	\$5,027	\$3,537	\$3,416	\$2,829	\$939
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$101	\$144
FRINGE BENEFITS	\$251	\$121	\$108	\$145	\$0
OTHER THAN PERSONAL SERVICES	\$122,032	\$90,945	\$78,815	\$81,704	\$75,647
SUPPLIES AND MATERIALS	\$3,635	\$3,739	\$4,402	\$5,125	\$8,144
PROPERTY AND EQUIPMENT	\$934	\$558	\$1,125	\$3,760	\$1,263
OTHER SERVICES AND CHARGES	\$70,494	\$64,206	\$62,093	\$61,196	\$63,931
SOCIAL SERVICES	\$6	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$46,183	\$22,116	\$10,856	\$11,475	\$2,254
FIXED & MISCELLANEOUS CHARGES	\$781	\$325	\$340	\$147	\$55
TOTAL	\$206,192	\$153,176	\$122,370	\$124,002	\$124,713

FUNDING SUMMARY

CITY FUNDS				\$72,457	\$71,934
OTHER CATEGORICAL				\$125	\$0
HEALTH RESEARCH				\$52	\$0
PRIVATE GRANTS				\$73	\$0
STATE				\$34,688	\$49,583
ENHANCED DRINKING WATER PROTECTION				\$24	\$0
HIV EDUCATION & PREVENTION				\$98	\$0
HIV PARTNER NOTIFICATION				\$63	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$1,039	\$639
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
PUBLIC HEALTH-LOCAL ASSISTANCE				\$32,469	\$47,948
FEDERAL - OTHER				\$10,522	\$3,064
Affordable Care Act-Epidemiology				\$150	\$0
AIDS HIV SURVEILLANCE				\$515	\$0
AIDS PREVENTION SURVEILLANCE				\$2,627	\$1,429
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$247	\$0
Child Lead Poisoning Prevention Surveill				\$59	\$0
DAY CARE INSPECTIONS				\$216	\$0
Domestic Ebola Supplement to the Epiderm				\$50	\$0
Epidemiology and Laboratory Capacity for				\$127	\$0
Health Care Innovation Awards (HCIA)				\$59	\$0
HEALTHY START INITIATIVE				\$45	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$70	\$0
HIV Prevention Activities Non-Government				\$161	\$0
Hospital Preparedness Program (HPP) and				\$1,706	\$0
IMMUNIZATION PROGRAM				\$836	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$51	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,035	\$1,635
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$50	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$888	\$0

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
<i>FUNDING SUMMARY -Continued</i>					
FEDERAL - OTHER					
Residential Substance Abuse Treatment fo				\$12	\$0
SAFE MOTHERHOOD & INFANT HEALTH				\$12	\$0
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$33	\$0
State Admin Match Grants/ Supplemental N				\$135	\$0
Teenage Pregnancy Prevention Program				\$80	\$0
TUBERCULOSIS CONTROL PROGRAM				\$290	\$0
VENEREAL DISEASE CONTROL				\$69	\$0
INTRA CITY				\$6,209	\$133
ADMINISTRATIVE SERVICES/FEES				\$133	\$133
HEALTH SERVICES/FEES				\$2,853	\$0
OTHER SERVICES/FEES				\$3,223	\$0
TOTAL				\$124,002	\$124,713

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$3,645	\$3,266	\$5,797	\$7,666	\$8,420
FULL TIME SALARIED	\$2,963	\$3,119	\$5,484	\$7,402	\$8,086
UNSALARIED	\$59	\$49	\$56	\$113	\$215
ADDITIONAL GROSS PAY	\$623	\$96	\$256	\$148	\$116
FRINGE BENEFITS	\$0	\$1	\$1	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$788	\$761	\$4,483	\$4,418	\$4,237
SUPPLIES AND MATERIALS	\$29	\$30	\$109	\$106	\$488
PROPERTY AND EQUIPMENT	\$26	\$12	\$96	\$45	\$65
OTHER SERVICES AND CHARGES	\$98	\$141	\$1,028	\$1,632	\$232
CONTRACTUAL SERVICES	\$634	\$579	\$3,249	\$2,636	\$3,453
TOTAL	\$4,433	\$4,027	\$10,280	\$12,084	\$12,657
FUNDING SUMMARY					
CITY FUNDS				\$7,337	\$8,084
OTHER CATEGORICAL				\$129	\$0
HEALTH RESEARCH				\$129	\$0
STATE				\$4,032	\$4,546
PUBLIC HEALTH PRIORITIES				\$45	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,987	\$4,546
FEDERAL - OTHER				\$587	\$27
Partnerships to Improve Community Health				\$147	\$27
Teenage Pregnancy Prevention Program				\$440	\$0
TOTAL				\$12,084	\$12,657

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$3,101	\$3,473	\$6,146	\$6,562	\$5,845
FULL TIME SALARIED	\$2,445	\$2,727	\$3,725	\$5,006	\$5,136
UNSALARIED	\$554	\$621	\$764	\$627	\$671
ADDITIONAL GROSS PAY	\$99	\$119	\$1,654	\$927	\$38
FRINGE BENEFITS	\$3	\$7	\$4	\$2	\$0
OTHER THAN PERSONAL SERVICES	\$1,634	\$903	\$2,566	\$2,941	\$2,805
SUPPLIES AND MATERIALS	\$884	\$209	\$510	\$1,163	\$385
PROPERTY AND EQUIPMENT	\$122	\$24	\$24	\$467	\$101
OTHER SERVICES AND CHARGES	\$184	\$52	\$1,492	\$698	\$620
CONTRACTUAL SERVICES	\$445	\$618	\$539	\$614	\$1,700
TOTAL	\$4,736	\$4,376	\$8,712	\$9,504	\$8,650
FUNDING SUMMARY					
CITY FUNDS				\$2,258	\$2,820
OTHER CATEGORICAL				\$143	\$0
HEALTH RESEARCH				\$143	\$0
STATE				\$1,176	\$1,434
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,176	\$1,434
FEDERAL - OTHER				\$5,897	\$4,366
Affordable Care Act-Epidemiology				\$1,650	\$1,637
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$2,131	\$2,067
Domestic Ebola Supplement to the Epiderm				\$592	\$516
Epidemiology and Laboratory Capacity for				\$1,039	\$0
Health Care Innovation Awards (HCIA)				\$379	\$113
VIRAL HEPATITIS PREVENTION				\$106	\$32
INTRA CITY				\$30	\$30
HEALTH SERVICES/FEES				\$30	\$30
TOTAL				\$9,504	\$8,650

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$22,730	\$20,402	\$21,582	\$25,027	\$28,512
FULL TIME SALARIED	\$20,620	\$19,151	\$20,090	\$23,224	\$27,283
UNSALARIED	\$578	\$289	\$337	\$469	\$369
ADDITIONAL GROSS PAY	\$1,527	\$957	\$1,149	\$1,330	\$854
FRINGE BENEFITS	\$5	\$4	\$6	\$4	\$6
OTHER THAN PERSONAL SERVICES	\$150,461	\$142,052	\$147,702	\$169,650	\$167,584
SUPPLIES AND MATERIALS	\$3,464	\$3,310	\$2,832	\$4,015	\$2,700
PROPERTY AND EQUIPMENT	\$41	\$26	\$53	\$36	\$47
OTHER SERVICES AND CHARGES	\$1,808	\$1,500	\$5,611	\$10,506	\$8,974
CONTRACTUAL SERVICES	\$145,148	\$137,215	\$139,206	\$155,094	\$155,863
TOTAL	\$173,191	\$162,453	\$169,284	\$194,677	\$196,097
FUNDING SUMMARY					
CITY FUNDS				\$6,531	\$21,154
OTHER CATEGORICAL				\$339	\$0
HEALTH RESEARCH				\$339	\$0
STATE				\$4,092	\$9,328
HIV EDUCATION & PREVENTION				\$855	\$0
HIV PARTNER NOTIFICATION				\$0	\$74
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,238	\$9,254
FEDERAL - OTHER				\$183,715	\$165,615
Acquired Immunodeficiency Syndrome (AIDS)				\$237	\$29
AIDS HIV SURVEILLANCE				\$4,887	\$4,935
AIDS PREVENTION SURVEILLANCE				\$43,377	\$34,375
HIV Prevention Activities Non-Government				\$1,558	\$1,442
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$29,600	\$22,261
Mental Health Research Grants				\$342	\$174
RYAN WHITE HIV EMERGENCY RELIEF				\$103,714	\$101,030
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$0	\$1,368
TOTAL				\$194,677	\$196,097

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$6,831	\$6,562	\$6,422	\$7,208	\$6,876
FULL TIME SALARIED	\$5,544	\$5,381	\$5,270	\$5,816	\$5,533
UNSALARIED	\$793	\$690	\$670	\$885	\$953
ADDITIONAL GROSS PAY	\$483	\$481	\$473	\$494	\$386
FRINGE BENEFITS	\$10	\$11	\$10	\$13	\$4
OTHER THAN PERSONAL SERVICES	\$2,671	\$3,734	\$3,577	\$4,952	\$3,837
SUPPLIES AND MATERIALS	\$550	\$945	\$211	\$358	\$218
PROPERTY AND EQUIPMENT	\$12	\$40	\$20	\$3	\$8
OTHER SERVICES AND CHARGES	\$783	\$640	\$1,666	\$2,184	\$2,017
CONTRACTUAL SERVICES	\$1,327	\$2,109	\$1,680	\$2,407	\$1,595
TOTAL	\$9,501	\$10,297	\$9,999	\$12,160	\$10,713

FUNDING SUMMARY

CITY FUNDS				\$633	\$639
OTHER CATEGORICAL				\$153	\$745
MEDICARE HEALTH CLINICS				\$0	\$745
NON-GOVERNMENTAL GRANTS				\$153	\$0
STATE				\$542	\$416
MEDICAID-HEALTH & MEDICAL CARE				\$57	\$57
PUBLIC HEALTH-LOCAL ASSISTANCE				\$485	\$360
FEDERAL - OTHER				\$10,833	\$8,912
AIDS PREVENTION SURVEILLANCE				\$4	\$0
Capacity Building Assistance				\$195	\$0
IMMUNIZATION PROGRAM				\$7,938	\$7,251
MEDICAL ASSISTANCE PROGRAM				\$57	\$57
MEDICARE ENROLLMENT				\$745	\$0
PPHF 2012 - Prevention and Public Health				\$1,894	\$1,605
TOTAL				\$12,160	\$10,713

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$5,165	\$4,988	\$5,169	\$5,371	\$7,006
FULL TIME SALARIED	\$4,885	\$4,674	\$4,615	\$4,709	\$6,595
UNSALARIED	\$8	\$8	\$12	\$66	\$33
ADDITIONAL GROSS PAY	\$271	\$306	\$542	\$595	\$379
FRINGE BENEFITS	\$1	\$1	\$0	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$2,473	\$2,266	\$2,880	\$3,261	\$7,317
SUPPLIES AND MATERIALS	\$1,805	\$1,215	\$1,076	\$1,495	\$4,240
PROPERTY AND EQUIPMENT	\$105	\$25	\$251	\$773	\$66
OTHER SERVICES AND CHARGES	\$227	\$632	\$211	\$177	\$365
CONTRACTUAL SERVICES	\$337	\$393	\$1,343	\$816	\$2,646
TOTAL	\$7,638	\$7,254	\$8,049	\$8,632	\$14,324
FUNDING SUMMARY					
CITY FUNDS				\$4,889	\$9,232
STATE				\$3,089	\$5,092
MEDICAID-HEALTH & MEDICAL CARE				\$397	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,692	\$5,092
FEDERAL - OTHER				\$654	\$0
Allergy, Immunology and Transplantation				\$176	\$0
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$81	\$0
MEDICAL ASSISTANCE PROGRAM				\$397	\$0
TOTAL				\$8,632	\$14,324

Budget Function Analysis

Detail

Adopted FY 2017

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$10,841	\$11,360	\$11,622	\$12,653	\$19,472
FULL TIME SALARIED	\$6,821	\$7,260	\$7,640	\$8,246	\$15,338
UNSALARIED	\$3,134	\$3,210	\$2,961	\$3,495	\$3,559
ADDITIONAL GROSS PAY	\$874	\$877	\$1,009	\$899	\$564
FRINGE BENEFITS	\$12	\$13	\$12	\$13	\$12
OTHER THAN PERSONAL SERVICES	\$2,261	\$2,473	\$2,624	\$3,650	\$5,378
SUPPLIES AND MATERIALS	\$993	\$860	\$530	\$681	\$851
PROPERTY AND EQUIPMENT	\$8	\$6	\$18	\$60	\$9
OTHER SERVICES AND CHARGES	\$63	\$103	\$311	\$634	\$1,550
CONTRACTUAL SERVICES	\$1,198	\$1,504	\$1,765	\$2,275	\$2,968
TOTAL	\$13,102	\$13,833	\$14,246	\$16,304	\$24,850
FUNDING SUMMARY					
CITY FUNDS				\$4,723	\$10,278
STATE				\$5,281	\$8,393
HIV PARTNER NOTIFICATION				\$1,351	\$1,343
MEDICAID-HEALTH & MEDICAL CARE				\$871	\$1,268
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,059	\$5,782
FEDERAL - OTHER				\$6,300	\$6,179
Drug Abuse and Addiction Research Progra				\$90	\$90
MEDICAL ASSISTANCE PROGRAM				\$871	\$1,268
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$0	\$155
VENEREAL DISEASE CONTROL				\$5,339	\$4,666
TOTAL				\$16,304	\$24,850

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$13,635	\$12,609	\$12,528	\$12,093	\$11,993
FULL TIME SALARIED	\$11,241	\$10,417	\$10,222	\$9,751	\$9,724
UNSALARIED	\$1,188	\$1,060	\$1,101	\$1,238	\$1,397
ADDITIONAL GROSS PAY	\$1,191	\$1,111	\$1,192	\$1,103	\$872
FRINGE BENEFITS	\$16	\$21	\$12	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$2,188	\$2,065	\$1,915	\$2,108	\$2,333
SUPPLIES AND MATERIALS	\$651	\$617	\$42	\$90	\$101
PROPERTY AND EQUIPMENT	\$43	\$40	\$38	\$33	\$22
OTHER SERVICES AND CHARGES	\$432	\$338	\$1,055	\$1,163	\$1,460
SOCIAL SERVICES	\$73	\$78	\$67	\$67	\$67
CONTRACTUAL SERVICES	\$989	\$992	\$712	\$753	\$683
TOTAL	\$15,823	\$14,674	\$14,443	\$14,200	\$14,326
FUNDING SUMMARY					
CITY FUNDS				\$2,669	\$2,974
OTHER CATEGORICAL				\$0	\$100
MEDICARE HEALTH CLINICS				\$0	\$100
STATE				\$6,130	\$5,557
MEDICAID-HEALTH & MEDICAL CARE				\$1,976	\$1,976
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,093	\$1,673
TB CONTROL AND PREVENTION				\$2,062	\$1,908
FEDERAL - OTHER				\$5,401	\$5,695
MEDICAL ASSISTANCE PROGRAM				\$1,976	\$1,976
MEDICARE ENROLLMENT				\$100	\$0
TUBERCULOSIS CONTROL PROGRAM				\$3,325	\$3,719
TOTAL				\$14,200	\$14,326

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$444	\$984	\$876	\$1,601	(\$4,607)
FULL TIME SALARIED	\$377	\$813	\$765	\$1,363	(\$4,641)
UNSALARIED	\$58	\$5	\$7	\$214	\$27
ADDITIONAL GROSS PAY	\$9	\$165	\$103	\$24	\$7
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$415	\$16,518	\$5,941	\$20,125	\$9,945
SUPPLIES AND MATERIALS	\$9	\$48	\$192	\$45	\$13
PROPERTY AND EQUIPMENT	\$2	\$1	\$101	\$6	\$9
OTHER SERVICES AND CHARGES	\$19	\$3,401	\$1,318	\$44	\$25
CONTRACTUAL SERVICES	\$385	\$13,068	\$4,329	\$20,031	\$9,898
TOTAL	\$859	\$17,502	\$6,816	\$21,726	\$5,338
FUNDING SUMMARY					
CITY FUNDS				\$14,397	\$4,769
STATE				\$6,936	\$569
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,936	\$569
FEDERAL - OTHER				\$393	\$0
Affordable Care Act-Epidemiology				\$10	\$0
AIDS HIV SURVEILLANCE				\$27	\$0
AIDS PREVENTION SURVEILLANCE				\$204	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$15	\$0
IMMUNIZATION PROGRAM				\$40	\$0
RYAN WHITE HIV EMERGENCY RELIEF				\$97	\$0
TOTAL				\$21,726	\$5,338

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$12,808	\$12,968	\$13,416	\$17,669	\$11,854
FULL TIME SALARIED	\$11,536	\$11,846	\$12,248	\$16,289	\$11,503
UNSALARIED	\$798	\$729	\$560	\$755	\$308
ADDITIONAL GROSS PAY	\$324	\$377	\$603	\$624	\$42
FRINGE BENEFITS	\$149	\$16	\$4	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,157	\$3,813	\$5,633	\$15,668	\$5,630
SUPPLIES AND MATERIALS	\$149	\$112	\$382	\$3,569	\$5
PROPERTY AND EQUIPMENT	\$490	\$417	\$439	\$3,306	\$6
OTHER SERVICES AND CHARGES	\$275	\$470	\$1,179	\$1,731	\$1,858
CONTRACTUAL SERVICES	\$2,242	\$2,814	\$3,632	\$7,061	\$3,760
TOTAL	\$15,964	\$16,780	\$19,049	\$33,336	\$17,484
FUNDING SUMMARY					
CITY FUNDS				\$3,197	\$3,743
STATE				\$7,245	\$903
PUBLIC HEALTH-LOCAL ASSISTANCE				\$7,245	\$903
FEDERAL - OTHER				\$22,895	\$12,837
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$75	\$0
FEMA Sandy E Buildings and Equipment				\$806	\$0
Hospital Preparedness Program (HPP) and				\$10,978	\$12,665
NON-ACA/PPHF--Building Capacity of the P				\$127	\$0
URBAN AREAS SECURITY INITIATIVE				\$10,908	\$173
TOTAL				\$33,336	\$17,484

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Disease and Injury Prevent

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$9,824	\$7,191	\$5,078	\$8,108	\$7,590
FULL TIME SALARIED	\$8,919	\$6,318	\$4,388	\$7,004	\$6,696
UNSALARIED	\$272	\$294	\$251	\$309	\$314
ADDITIONAL GROSS PAY	\$628	\$573	\$436	\$795	\$580
FRINGE BENEFITS	\$6	\$7	\$3	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,410	\$1,131	\$3,295	\$7,858	\$7,003
SUPPLIES AND MATERIALS	\$85	\$83	\$17	\$166	\$303
PROPERTY AND EQUIPMENT	\$67	\$55	\$8	\$23	\$36
OTHER SERVICES AND CHARGES	\$904	\$454	\$2,688	\$6,508	\$4,587
CONTRACTUAL SERVICES	\$354	\$538	\$581	\$1,162	\$2,076
TOTAL	\$11,234	\$8,322	\$8,373	\$15,966	\$14,593
FUNDING SUMMARY					
CITY FUNDS				\$9,531	\$9,477
STATE				\$3,347	\$3,156
NYS-NYC LEAD POISONING				\$1,770	\$1,508
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,577	\$1,648
FEDERAL - OTHER				\$3,088	\$1,960
Child Lead Poisoning Prevention Surveill				\$454	\$59
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$57	\$0
HHS Programs for Disaster Relief Appropri				\$0	\$0
INJURY PREVENTION PROGRAM				\$243	\$28
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$93	\$0
LEAD POISON CONTROL GRANT				\$2,074	\$1,873
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$166	\$0
TOTAL				\$15,966	\$14,593

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$457	\$2,165	\$3,066	\$1,767	\$2,370
FULL TIME SALARIED	\$176	\$1,976	\$2,724	\$1,683	\$2,295
UNSALARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$281	\$189	\$343	\$84	\$75
OTHER THAN PERSONAL SERVICES	\$1,850	\$4,152	\$3,832	\$2,668	\$7,019
SUPPLIES AND MATERIALS	\$0	\$19	\$143	\$171	\$371
PROPERTY AND EQUIPMENT	\$0	\$23	\$15	\$101	\$7
OTHER SERVICES AND CHARGES	\$1,850	\$2,297	\$3,403	\$1,880	\$2,131
CONTRACTUAL SERVICES	\$0	\$1,812	\$271	\$516	\$4,511
TOTAL	\$2,307	\$6,317	\$6,898	\$4,435	\$9,389
FUNDING SUMMARY					
CITY FUNDS				\$3,817	\$8,852
STATE				\$617	\$538
PUBLIC HEALTH-LOCAL ASSISTANCE				\$617	\$538
TOTAL				\$4,435	\$9,389

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$969	\$1,080	\$1,202	\$1,612	\$1,744
FULL TIME SALARIED	\$776	\$776	\$803	\$1,259	\$1,382
UNSALARIED	\$129	\$233	\$297	\$299	\$307
ADDITIONAL GROSS PAY	\$65	\$68	\$103	\$55	\$55
FRINGE BENEFITS	\$0	\$4	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,750	\$12,625	\$13,226	\$14,802	\$13,259
SUPPLIES AND MATERIALS	\$0	\$55	\$0	\$47	\$25
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$4	\$0
OTHER SERVICES AND CHARGES	\$206	\$6	\$14	\$66	\$123
CONTRACTUAL SERVICES	\$10,543	\$12,565	\$13,211	\$14,686	\$13,111
TOTAL	\$11,719	\$13,705	\$14,428	\$16,415	\$15,003
FUNDING SUMMARY					
CITY FUNDS				\$15,374	\$14,953
OTHER CATEGORICAL				\$907	\$0
NON-GOVERNMENTAL GRANTS				\$907	\$0
STATE				\$134	\$50
PUBLIC HEALTH-LOCAL ASSISTANCE				\$134	\$50
TOTAL				\$16,415	\$15,003

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$9,652	\$9,248	\$10,325	\$11,307	\$12,522
FULL TIME SALARIED	\$8,764	\$8,266	\$8,994	\$9,806	\$11,465
UN SALARIED	\$19	\$12	\$22	\$32	\$22
ADDITIONAL GROSS PAY	\$869	\$970	\$1,309	\$1,469	\$1,035
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$586	\$602	\$951	\$1,078	\$1,879
SUPPLIES AND MATERIALS	\$88	\$80	\$63	\$63	\$300
PROPERTY AND EQUIPMENT	\$20	\$30	\$25	\$91	\$192
OTHER SERVICES AND CHARGES	\$268	\$250	\$497	\$786	\$1,187
CONTRACTUAL SERVICES	\$209	\$242	\$366	\$138	\$201
TOTAL	\$10,238	\$9,850	\$11,276	\$12,385	\$14,401
FUNDING SUMMARY					
CITY FUNDS				\$4,151	\$5,885
STATE				\$10	\$188
PUBLIC HEALTH-LOCAL ASSISTANCE				\$10	\$188
FEDERAL - OTHER				\$7,733	\$7,837
DAY CARE INSPECTIONS				\$7,733	\$7,837
INTRA CITY				\$490	\$490
EDUCATION SERVICES/FEES				\$490	\$490
TOTAL				\$12,385	\$14,401

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$16,746	\$16,333	\$15,714	\$16,398	\$16,664
FULL TIME SALARIED	\$14,829	\$14,186	\$13,506	\$14,467	\$14,899
UNSALARIED	\$131	\$208	\$234	\$226	\$227
ADDITIONAL GROSS PAY	\$1,786	\$1,939	\$1,973	\$1,705	\$1,538
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,280	\$2,010	\$1,100	\$1,489	\$1,566
SUPPLIES AND MATERIALS	\$157	\$558	\$143	\$333	\$86
PROPERTY AND EQUIPMENT	\$350	\$366	\$323	\$333	\$314
OTHER SERVICES AND CHARGES	\$362	\$187	\$357	\$293	\$492
CONTRACTUAL SERVICES	\$1,410	\$899	\$277	\$528	\$674
TOTAL	\$19,026	\$18,343	\$16,814	\$17,887	\$18,230
FUNDING SUMMARY					
CITY FUNDS				\$17,407	\$18,141
STATE				\$354	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$354	\$0
FEDERAL - OTHER				\$123	\$89
Summer Food Service Program for Children				\$123	\$89
INTRA CITY				\$4	\$0
OTHER SERVICES/FEES				\$4	\$0
TOTAL				\$17,887	\$18,230

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$7,633	\$7,647	\$8,275	\$9,519	\$13,002
FULL TIME SALARIED	\$6,525	\$6,528	\$7,005	\$8,199	\$11,126
UNSATARIED	\$358	\$357	\$277	\$327	\$1,231
ADDITIONAL GROSS PAY	\$750	\$761	\$992	\$993	\$644
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,560	\$2,688	\$2,608	\$3,210	\$2,912
SUPPLIES AND MATERIALS	\$413	\$291	\$322	\$554	\$65
PROPERTY AND EQUIPMENT	\$57	\$78	\$92	\$359	\$6
OTHER SERVICES AND CHARGES	\$33	\$32	\$68	\$253	\$594
CONTRACTUAL SERVICES	\$2,058	\$2,287	\$2,126	\$2,044	\$2,246
TOTAL	\$10,194	\$10,334	\$10,883	\$12,728	\$15,913
FUNDING SUMMARY					
CITY FUNDS				\$7,842	\$10,453
STATE				\$2,906	\$3,480
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,906	\$3,480
INTRA CITY				\$1,980	\$1,980
OTHER SERVICES/FEES				\$1,980	\$1,980
TOTAL				\$12,728	\$15,913

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$1,921	\$1,958	\$1,901	\$1,865	\$1,760
FULL TIME SALARIED	\$1,464	\$1,416	\$1,444	\$1,388	\$1,393
UNSALARIED	\$179	\$231	\$177	\$189	\$202
ADDITIONAL GROSS PAY	\$278	\$308	\$280	\$287	\$165
FRINGE BENEFITS	\$0	\$3	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$23	\$22	\$19	\$16	\$18
SUPPLIES AND MATERIALS	\$3	\$5	\$13	\$7	\$1
PROPERTY AND EQUIPMENT	\$2	\$3	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$8	\$2	\$2	\$9	\$15
CONTRACTUAL SERVICES	\$9	\$12	\$4	\$0	\$2
TOTAL	\$1,943	\$1,980	\$1,920	\$1,881	\$1,779
FUNDING SUMMARY					
CITY FUNDS				\$1,485	\$1,383
OTHER CATEGORICAL				\$96	\$96
HEALTH RESEARCH				\$96	\$96
STATE				\$150	\$150
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
FEDERAL - OTHER				\$150	\$150
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
TOTAL				\$1,881	\$1,779

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$3,077	\$2,795	\$3,245	\$4,403	\$6,776
FULL TIME SALARIED	\$2,890	\$2,560	\$2,963	\$4,118	\$6,605
UNSALARIED	\$30	\$73	\$73	\$82	\$49
ADDITIONAL GROSS PAY	\$156	\$161	\$208	\$203	\$121
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,000	\$1,051	\$1,690	\$1,233	\$2,846
SUPPLIES AND MATERIALS	\$65	\$90	\$28	\$347	\$27
PROPERTY AND EQUIPMENT	\$29	\$105	\$42	\$45	\$4
OTHER SERVICES AND CHARGES	\$760	\$672	\$1,046	\$747	\$2,755
CONTRACTUAL SERVICES	\$146	\$185	\$575	\$94	\$60
TOTAL	\$4,077	\$3,846	\$4,935	\$5,636	\$9,621
FUNDING SUMMARY					
CITY FUNDS				\$3,365	\$5,971
STATE				\$1,442	\$3,261
ENHANCED DRINKING WATER PROTECTION				\$219	\$239
MEDICAID-HEALTH & MEDICAL CARE				\$21	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,203	\$3,021
FEDERAL - OTHER				\$423	\$390
BEACH MONITORING AND NOTIFICATION				\$77	\$46
MAMMOGRAPHY QUALITY STANDARDS				\$325	\$344
MEDICAL ASSISTANCE PROGRAM				\$21	\$0
INTRA CITY				\$406	\$0
HEALTH SERVICES/FEES				\$406	\$0
TOTAL				\$5,636	\$9,621

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$280	\$247	\$321	\$302	\$4,633
SUPPLIES AND MATERIALS	\$92	\$73	\$104	\$61	\$3,838
PROPERTY AND EQUIPMENT	\$27	\$11	\$42	\$18	\$0
OTHER SERVICES AND CHARGES	\$71	\$69	\$77	\$72	\$50
CONTRACTUAL SERVICES	\$90	\$94	\$97	\$151	\$746
TOTAL	\$280	\$247	\$321	\$302	\$4,633
FUNDING SUMMARY					
CITY FUNDS				\$187	\$2,965
STATE				\$115	\$1,668
PUBLIC HEALTH-LOCAL ASSISTANCE				\$115	\$1,668
TOTAL				\$302	\$4,633

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$2,959	\$1,822	\$1,407
FULL TIME SALARIED	\$0	\$0	\$2,584	\$1,772	\$1,370
UNSALARIED	\$0	\$0	\$7	\$35	\$31
ADDITIONAL GROSS PAY	\$0	\$0	\$368	\$15	\$6
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$2,033	\$1,235	\$966
SUPPLIES AND MATERIALS	\$0	\$0	\$20	\$45	\$115
PROPERTY AND EQUIPMENT	\$0	\$0	\$15	\$81	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$28	\$736	\$8
CONTRACTUAL SERVICES	\$0	\$0	\$1,969	\$372	\$842
TOTAL	\$0	\$0	\$4,991	\$3,057	\$2,373
FUNDING SUMMARY					
CITY FUNDS				\$1,466	\$1,486
STATE				\$773	\$827
NYS ENERGY CONSERVATION PROGRAM				\$6	\$1
PUBLIC HEALTH-LOCAL ASSISTANCE				\$766	\$826
FEDERAL - OTHER				\$819	\$60
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$735	\$60
Science to Achieve Results (STAR) Resear				\$84	\$0
TOTAL				\$3,057	\$2,373

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$9,838	\$9,521	\$10,245	\$10,931	\$11,868
FULL TIME SALARIED	\$8,846	\$8,485	\$8,845	\$10,027	\$11,210
UNSALARIED	\$446	\$487	\$595	\$483	\$509
ADDITIONAL GROSS PAY	\$545	\$550	\$804	\$422	\$150
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,917	\$4,730	\$3,612	\$4,368	\$3,434
SUPPLIES AND MATERIALS	\$336	\$221	\$107	\$122	\$265
PROPERTY AND EQUIPMENT	\$232	\$143	\$151	\$182	\$325
OTHER SERVICES AND CHARGES	\$2,171	\$2,198	\$1,701	\$2,188	\$1,804
CONTRACTUAL SERVICES	\$4,177	\$2,168	\$1,653	\$1,876	\$1,040
TOTAL	\$16,755	\$14,251	\$13,857	\$15,299	\$15,302
FUNDING SUMMARY					
CITY FUNDS				\$12,285	\$12,528
OTHER CATEGORICAL				\$411	\$300
AMERICAN CANCER SOCIETY				\$300	\$300
HEALTH RESEARCH				\$111	\$0
STATE				\$2,275	\$2,474
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,275	\$2,474
FEDERAL - OTHER				\$182	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$156	\$0
SAFE MOTHERHOOD & INFANT HEALTH				\$26	\$0
INTRA CITY				\$146	\$0
OTHER SERVICES/FEES				\$146	\$0
TOTAL				\$15,299	\$15,302

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$2,451	\$2,943	\$4,901
FULL TIME SALARIED	\$0	\$0	\$2,307	\$2,820	\$4,832
UNSALARIED	\$0	\$0	\$21	\$86	\$50
ADDITIONAL GROSS PAY	\$0	\$0	\$124	\$37	\$19
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$2,638	\$12,691	\$12,527
SUPPLIES AND MATERIALS	\$0	\$0	\$13	\$85	\$75
PROPERTY AND EQUIPMENT	\$0	\$0	\$3	\$56	\$728
OTHER SERVICES AND CHARGES	\$0	\$0	\$543	\$2,100	\$5,032
CONTRACTUAL SERVICES	\$0	\$0	\$2,078	\$10,436	\$6,692
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$15	\$0
TOTAL	\$0	\$0	\$5,090	\$15,634	\$17,428
FUNDING SUMMARY					
CITY FUNDS				\$11,071	\$13,840
STATE				\$4,563	\$3,588
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,563	\$3,588
TOTAL				\$15,634	\$17,428

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$14,088	\$14,097	\$15,845	\$16,363
FULL TIME SALARIED	\$0	\$13,556	\$13,519	\$15,215	\$16,345
UNSALARIED	\$0	\$75	\$47	\$48	\$16
ADDITIONAL GROSS PAY	\$0	\$458	\$530	\$582	\$2
OTHER THAN PERSONAL SERVICES	\$310,431	\$217,741	\$216,177	\$238,209	\$201,242
SUPPLIES AND MATERIALS	\$218	\$343	\$94	\$146	\$902
PROPERTY AND EQUIPMENT	\$17	\$50	\$71	\$207	\$296
OTHER SERVICES AND CHARGES	\$3,438	\$3,234	\$2,867	\$4,753	\$3,409
SOCIAL SERVICES	\$666	\$624	\$0	\$0	\$92
CONTRACTUAL SERVICES	\$306,092	\$213,490	\$213,145	\$233,078	\$196,543
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$25	\$0
TOTAL	\$310,431	\$231,829	\$230,274	\$254,054	\$217,606
FUNDING SUMMARY					
CITY FUNDS				\$84,998	\$94,383
STATE				\$150,093	\$109,410
EARLY INTERVENTION SERVICES				\$133,799	\$97,888
MEDICAID-HEALTH & MEDICAL CARE				\$4,682	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$11,611	\$11,523
FEDERAL - OTHER				\$18,963	\$13,812
EARLY INTERVENTION RESPITE				\$3,055	\$2,279
MEDICAL ASSISTANCE PROGRAM				\$15,908	\$11,533
TOTAL				\$254,054	\$217,606

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$6,145	\$6,319	\$6,201	\$4,522	\$7,428
FULL TIME SALARIED	\$5,695	\$5,877	\$5,672	\$4,266	\$7,219
UNSALARIED	\$98	\$50	\$90	\$129	\$106
ADDITIONAL GROSS PAY	\$341	\$382	\$429	\$126	\$103
FRINGE BENEFITS	\$10	\$9	\$10	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,408	\$6,471	\$12,312	\$11,975	\$12,958
SUPPLIES AND MATERIALS	\$19	\$22	\$140	\$81	\$196
PROPERTY AND EQUIPMENT	\$4	\$5	\$86	\$186	\$242
OTHER SERVICES AND CHARGES	\$4,259	\$1,129	\$2,341	\$1,140	\$2,098
CONTRACTUAL SERVICES	\$5,125	\$5,314	\$9,746	\$10,569	\$10,422
TOTAL	\$15,553	\$12,789	\$18,512	\$16,497	\$20,385
FUNDING SUMMARY					
CITY FUNDS				\$5,925	\$12,644
OTHER CATEGORICAL				\$17	\$0
HEALTH RESEARCH				\$17	\$0
STATE				\$2,575	\$5,052
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,425	\$5,052
FEDERAL - OTHER				\$5,714	\$2,690
Affordable Care Act-Maternal				\$1,789	\$1,022
HEALTHY START INITIATIVE				\$289	\$0
MEDICAL ASSISTANCE PROGRAM				\$150	\$0
SAFE MOTHERHOOD & INFANT HEALTH				\$90	\$119
Teenage Pregnancy Prevention Program				\$196	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3,201	\$1,549
INTRA CITY				\$2,265	\$0
MENTAL HEALTH SERVICES/FEEES				\$2,265	\$0
TOTAL				\$16,497	\$20,385

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Oral Hlth

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$522	\$19	\$0	\$0	\$0
FULL TIME SALARIED	\$522	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$19	\$0	\$0	\$0
TOTAL	\$522	\$19	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School

Hlth

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$70,740	\$70,949	\$78,187	\$73,713	\$82,073
FULL TIME SALARIED	\$11,026	\$10,992	\$10,811	\$16,595	\$23,858
UNSALARIED	\$49,332	\$49,477	\$53,592	\$54,079	\$56,525
ADDITIONAL GROSS PAY	\$9,890	\$9,910	\$13,167	\$2,778	\$1,586
FRINGE BENEFITS	\$491	\$570	\$616	\$261	\$104
OTHER THAN PERSONAL SERVICES	\$20,179	\$23,305	\$26,344	\$25,030	\$28,275
SUPPLIES AND MATERIALS	\$351	\$122	\$240	\$270	\$1,869
PROPERTY AND EQUIPMENT	\$3	\$172	\$867	\$339	\$50
OTHER SERVICES AND CHARGES	\$16,315	\$19,934	\$20,124	\$20,469	\$14,418
CONTRACTUAL SERVICES	\$3,510	\$3,078	\$5,113	\$3,951	\$11,937
TOTAL	\$90,919	\$94,254	\$104,531	\$98,743	\$110,348
FUNDING SUMMARY					
CITY FUNDS				\$10,923	\$53,979
OTHER CATEGORICAL				\$142	\$18
HEALTH RESEARCH				\$142	\$18
STATE				\$76,139	\$48,993
MEDICAID-HEALTH & MEDICAL CARE				\$68,143	\$7,294
PUBLIC HEALTH-LOCAL ASSISTANCE				\$7,996	\$41,698
FEDERAL - OTHER				\$7,243	\$7,294
MEDICAL ASSISTANCE PROGRAM				\$7,243	\$7,294
INTRA CITY				\$4,296	\$63
HEALTH SERVICES/FEES				\$2,580	\$31
OTHER SERVICES/FEES				\$1,716	\$33
TOTAL				\$98,743	\$110,348

Budget Function Analysis

Detail

Adopted FY 2017

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$164	\$0	\$13,334	\$15,674	\$16,024
FULL TIME SALARIED	\$1	\$0	\$12,259	\$14,195	\$14,524
UNSALARIED	\$0	\$0	\$558	\$477	\$533
ADDITIONAL GROSS PAY	\$162	\$0	\$517	\$1,001	\$967
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$6,851	\$7,816	\$7,247
SUPPLIES AND MATERIALS	\$0	\$0	\$256	\$143	\$112
PROPERTY AND EQUIPMENT	\$0	\$0	\$141	\$79	\$78
OTHER SERVICES AND CHARGES	\$0	\$0	\$5,933	\$6,323	\$6,290
CONTRACTUAL SERVICES	\$0	\$0	\$515	\$1,258	\$754
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$5	\$14	\$14
TOTAL	\$164	\$0	\$20,185	\$23,490	\$23,271
FUNDING SUMMARY					
CITY FUNDS				\$6,448	\$6,652
STATE				\$12,284	\$11,846
CHAPTER 620 MENTAL RETARDATION				\$367	\$367
CHILDREN FAMILY SUPPORT STATE				\$46	\$0
COMMUNITY M HEALTH REINVEST				\$2,890	\$2,890
COMMUNITY SUPPORT SYSTEM				\$2,332	\$2,332
COORDINATED CHILDREN SERV ST				\$20	\$0
INTENSIVE CASE MANAGEMENT				\$289	\$289
MEDICAL ASSISTANCE ADMINISTRAT				\$0	\$15
MENTAL H ALT TO INCARCERATION				\$132	\$0
NYS- NY C INITIATIVE				\$167	\$167
PUBLIC HEALTH PRIORITIES				\$144	\$0
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$5,161	\$5,050
STATE AID MENTAL RETARDATION				\$402	\$402
FEDERAL - OTHER				\$4,759	\$4,774
MEDICAL ASSISTANCE PROGRAM				\$4,759	\$4,774
TOTAL				\$23,490	\$23,271

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Chemical Dependency

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$133	\$1,698	\$1,897	\$2,852	\$3,776
FULL TIME SALARIED	\$121	\$1,657	\$1,820	\$2,387	\$3,311
UNSALARIED	\$8	\$3	\$37	\$57	\$57
ADDITIONAL GROSS PAY	\$4	\$38	\$41	\$409	\$409
OTHER THAN PERSONAL SERVICES	\$70,865	\$70,321	\$74,809	\$82,607	\$88,850
SUPPLIES AND MATERIALS	\$45	\$0	\$5	\$5	\$100
PROPERTY AND EQUIPMENT	\$0	\$0	\$18	\$0	\$0
OTHER SERVICES AND CHARGES	\$545	\$898	\$2,546	\$2,417	\$1,115
SOCIAL SERVICES	\$10,654	\$9,554	\$10,254	\$10,566	\$10,566
CONTRACTUAL SERVICES	\$59,621	\$59,870	\$61,987	\$69,619	\$77,069
TOTAL	\$70,999	\$72,020	\$76,706	\$85,459	\$92,626
FUNDING SUMMARY					
CITY FUNDS				\$28,326	\$35,966
STATE				\$43,502	\$43,028
PUBLIC HEALTH-LOCAL ASSISTANCE				\$50	\$576
STATE AID ALCOHOLISM				\$43,452	\$42,452
FEDERAL - OTHER				\$13,632	\$13,632
MEDICAL ASSISTANCE PROGRAM				\$1,300	\$1,300
Prevention and Treatment of Substance Ab				\$12,332	\$12,332
TOTAL				\$85,459	\$92,626

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$708	\$856	\$959	\$975
FULL TIME SALARIED	\$0	\$690	\$801	\$897	\$913
UNSALARIED	\$0	\$0	\$27	\$47	\$47
ADDITIONAL GROSS PAY	\$0	\$18	\$27	\$15	\$15
OTHER THAN PERSONAL SERVICES	\$8,476	\$11,744	\$13,455	\$12,090	\$16,169
OTHER SERVICES AND CHARGES	\$135	\$213	\$478	\$128	\$128
SOCIAL SERVICES	\$0	\$100	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$8,341	\$11,431	\$12,977	\$11,962	\$16,040
TOTAL	\$8,476	\$12,451	\$14,310	\$13,049	\$17,144
FUNDING SUMMARY					
CITY FUNDS				\$7,137	\$11,232
STATE				\$5,612	\$5,612
CHAPTER 620 MENTAL RETARDATION				\$3,907	\$3,907
STATE AID MENTAL RETARDATION				\$1,705	\$1,705
FEDERAL - OTHER				\$300	\$300
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
TOTAL				\$13,049	\$17,144

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$4,599	\$6,659	\$7,721	\$12,168	\$21,638
FULL TIME SALARIED	\$4,470	\$6,386	\$7,332	\$11,628	\$21,224
UNSALARIED	\$13	\$105	\$115	\$253	\$235
ADDITIONAL GROSS PAY	\$115	\$167	\$275	\$288	\$179
OTHER THAN PERSONAL SERVICES	\$180,894	\$200,435	\$212,491	\$255,503	\$280,346
SUPPLIES AND MATERIALS	\$77	\$166	\$98	\$464	\$1,183
PROPERTY AND EQUIPMENT	\$11	\$52	\$70	\$293	\$741
OTHER SERVICES AND CHARGES	\$2,419	\$2,799	\$4,493	\$9,493	\$10,940
SOCIAL SERVICES	\$27,280	\$26,875	\$26,617	\$28,428	\$31,391
CONTRACTUAL SERVICES	\$151,107	\$170,544	\$181,212	\$216,825	\$236,092
TOTAL	\$185,493	\$207,094	\$220,212	\$267,671	\$301,984

FUNDING SUMMARY

CITY FUNDS

\$45,309 **\$97,238**

STATE

\$199,179 **\$183,919**

ASSISTED OUTPATIENT TREATMENT PROGRAM	\$191	\$191
CHILDREN AND FAMILY EMERGENCY SERVICES	\$3,983	\$3,983
CHILDREN FAMILY SUPPORT STATE	\$6,447	\$6,493
COMMUNITY M HEALTH REINVEST	\$54,715	\$54,857
COMMUNITY SUPPORT SYSTEM	\$19,242	\$17,269
COORDINATED CHILDREN SERV ST	\$262	\$154
FORFEITURE LAW ENFORCEMENT	\$3,000	\$3,000
INTENSIVE CASE MANAGEMENT	\$20,061	\$20,246
MEDICAID-HEALTH & MEDICAL CARE	\$0	\$34
MEDICATION GRANT PROGRAM	\$383	\$383
MENTAL H ALT TO INCARCERATION	\$931	\$931
MENTALLY ILL CHEMICAL ABUSERS	\$294	\$294
MH CLINICAL INFRASTRUCTURE	\$2,438	\$2,438
NYS- NY C INITIATIVE	\$34,601	\$34,601
OUTPATIENT STATE AID	\$1,836	\$1,836
PEER SUPPORT STATE AID	\$992	\$992
PSYCHIATRIC EMERGENCY STATE AID (CPEP)	\$1,969	\$1,969
PUBLIC HEALTH PRIORITIES	\$3,751	\$3,801
PUBLIC HEALTH-LOCAL ASSISTANCE	\$21	\$0
STATE AID	\$28,798	\$15,548
STATE AID FOR C.O.L.A.	\$1,838	\$1,308
STATE AID MENTAL HEALTH	\$6,138	\$6,303
SUPPORTED HOUSING 50M PROGRAM	\$6,563	\$6,563
SUPPORTED HOUSING SERVICES	\$712	\$712
THERAPEUTIC NURSERY	\$11	\$11
FEDERAL - OTHER	\$20,982	\$20,827
CHILDREN FAMILY COMMUNITY SUP	\$1,647	\$1,647
EMERGENCY SHELTER GRANTS PROGRAM	\$119	\$0
FEDERAL CSS	\$13,930	\$13,930
Health Care Innovation Awards (HCIA)	\$497	\$497
MCKINNEY HOMELESS BLOCK GRANT	\$1,700	\$1,700
MEDICAL ASSISTANCE PROGRAM	\$1,967	\$1,967

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan

FUNDING SUMMARY -Continued

FEDERAL - OTHER					
Mental Health Disaster Assistance and Em				\$36	\$0
NEW YORK NEW YORK PATH				\$1,086	\$1,086
INTRA CITY				\$2,202	\$0
MENTAL HEALTH SERVICES/FEES				\$2,166	\$0
OTHER SERVICES/FEES				\$36	\$0
TOTAL				\$267,671	\$301,984

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$44,427	\$43,891	\$47,104	\$52,926	\$52,457
FULL TIME SALARIED	\$39,001	\$38,482	\$39,561	\$47,178	\$45,777
OTHER SALARIED	\$0	\$0	\$0	\$132	\$0
UNSALARIED	\$327	\$166	\$99	\$1,207	\$98
ADDITIONAL GROSS PAY	\$5,065	\$5,080	\$7,276	\$4,231	\$5,032
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$1,391
FRINGE BENEFITS	\$34	\$162	\$167	\$178	\$160
OTHER THAN PERSONAL SERVICES	\$20,379	\$21,916	\$19,436	\$23,064	\$16,465
SUPPLIES AND MATERIALS	\$4,856	\$5,698	\$4,962	\$5,729	\$5,014
PROPERTY AND EQUIPMENT	\$3,852	\$2,722	\$2,358	\$2,051	\$496
OTHER SERVICES AND CHARGES	\$7,746	\$8,037	\$7,352	\$7,689	\$6,621
CONTRACTUAL SERVICES	\$3,919	\$5,432	\$4,737	\$7,571	\$4,326
FIXED & MISCELLANEOUS CHARGES	\$5	\$27	\$26	\$23	\$8
TOTAL	\$64,806	\$65,806	\$66,539	\$75,990	\$68,922
FUNDING SUMMARY					
CITY FUNDS				\$64,910	\$68,922
OTHER CATEGORICAL				\$14	\$0
NON-GOVERNMENTAL GRANTS				\$14	\$0
STATE				\$1,416	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
OCME DNA LAB				\$1,251	\$0
OCME TOXICOLOGY LAB				\$90	\$0
FEDERAL - OTHER				\$9,651	\$0
Asset Forfeitures				\$1,422	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$229	\$0
FEMA Sandy E Buildings and Equipment				\$350	\$0
Forensic DNA Backlog Reduction Program				\$2,800	\$0
NAT INST JUSTICE RESEARCH EVAL DEV PROJ				\$15	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$2,348	\$0
URBAN AREAS SECURITY INITIATIVE				\$2,487	\$0
TOTAL				\$75,990	\$68,922

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$62	\$0	\$5,219	\$3,242	\$4,042
FULL TIME SALARIED	\$0	\$0	\$4,831	\$2,834	\$3,807
UNSALARIED	\$0	\$0	\$131	\$135	\$125
ADDITIONAL GROSS PAY	\$62	\$0	\$256	\$269	\$106
FRINGE BENEFITS	\$0	\$0	\$1	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$36	\$0	\$815	\$4,671	\$11,453
SUPPLIES AND MATERIALS	\$0	\$0	\$59	\$84	\$56
PROPERTY AND EQUIPMENT	\$0	\$0	\$21	\$73	\$110
OTHER SERVICES AND CHARGES	\$36	\$0	\$668	\$156	\$7,045
SOCIAL SERVICES	\$0	\$0	\$2	\$14	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$64	\$4,345	\$4,242
TOTAL	\$98	\$0	\$6,034	\$7,913	\$15,495
FUNDING SUMMARY					
CITY FUNDS				\$6,453	\$13,767
STATE				\$1,460	\$1,727
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,460	\$1,727
TOTAL				\$7,913	\$15,495

Budget Function Analysis

Detail

Adopted FY 2017

(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$4,695	\$3,596	\$3,341	\$2,418	\$3,825
FULL TIME SALARIED	\$4,594	\$3,463	\$3,185	\$2,183	\$3,674
UNSALARIED	\$53	\$77	\$82	\$207	\$132
ADDITIONAL GROSS PAY	\$47	\$55	\$74	\$28	\$19
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,342	\$6,525	\$9,973	\$7,280	\$4,145
SUPPLIES AND MATERIALS	\$156	\$138	\$153	\$149	\$137
PROPERTY AND EQUIPMENT	\$12	\$1	\$19	\$17	\$11
OTHER SERVICES AND CHARGES	\$5,983	\$5,254	\$7,646	\$4,754	\$2,642
CONTRACTUAL SERVICES	\$1,191	\$1,133	\$2,156	\$2,361	\$1,354
TOTAL	\$12,038	\$10,121	\$13,315	\$9,698	\$7,970
FUNDING SUMMARY					
CITY FUNDS				\$5,364	\$4,463
OTHER CATEGORICAL				\$2	\$0
HEALTH RESEARCH				\$2	\$0
STATE				\$2,709	\$2,165
PUBLIC HEALTH PRIORITIES				\$284	\$253
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,425	\$1,913
FEDERAL - OTHER				\$1,623	\$1,342
Sodium Reduction in Communities				\$75	\$22
State Admin Match Grants/ Supplemental N				\$1,548	\$1,320
TOTAL				\$9,698	\$7,970

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$4,906	\$7,340	\$8,433	\$2,995	\$2,086
FULL TIME SALARIED	\$4,552	\$6,802	\$7,661	\$2,298	\$1,909
UNSALARIED	\$212	\$257	\$303	\$166	\$0
ADDITIONAL GROSS PAY	\$141	\$279	\$464	\$532	\$177
FRINGE BENEFITS	\$1	\$2	\$4	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$160,053	\$173,799	\$183,854	\$51,639	\$31,508
SUPPLIES AND MATERIALS	\$39	\$31	\$84	\$2	\$300
PROPERTY AND EQUIPMENT	\$15	\$15	\$2	\$0	\$0
OTHER SERVICES AND CHARGES	\$32,400	\$30,558	\$29,232	\$34,557	\$5,606
CONTRACTUAL SERVICES	\$127,599	\$143,194	\$154,536	\$17,080	\$25,602
TOTAL	\$164,958	\$181,139	\$192,287	\$54,634	\$33,593
FUNDING SUMMARY					
CITY FUNDS				\$39,464	\$19,803
STATE				\$13,816	\$13,131
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,026	\$2,026
PUBLIC HEALTH-LOCAL ASSISTANCE				\$11,791	\$11,106
FEDERAL - OTHER				\$1,354	\$659
Community Programs to Improve Minority H				\$539	\$63
Residential Substance Abuse Treatment fo				\$99	\$0
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$715	\$596
TOTAL				\$54,634	\$33,593

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$5,134	\$5,103	\$5,249	\$4,530	\$1,057
FULL TIME SALARIED	\$4,469	\$4,461	\$4,408	\$3,886	\$895
UNSALARIED	\$418	\$378	\$364	\$295	\$97
ADDITIONAL GROSS PAY	\$247	\$263	\$476	\$232	\$66
FRINGE BENEFITS	\$1	\$1	\$1	\$117	\$0
OTHER THAN PERSONAL SERVICES	\$622	\$438	\$554	\$3,460	\$18
SUPPLIES AND MATERIALS	\$31	\$24	\$51	\$32	\$0
PROPERTY AND EQUIPMENT	\$19	\$2	\$14	\$14	\$0
OTHER SERVICES AND CHARGES	\$269	\$126	\$166	\$3,386	\$3
SOCIAL SERVICES	\$80	\$89	\$25	\$0	\$0
CONTRACTUAL SERVICES	\$224	\$196	\$298	\$28	\$15
TOTAL	\$5,757	\$5,540	\$5,803	\$7,989	\$1,076
FUNDING SUMMARY					
CITY FUNDS				\$994	\$609
STATE				\$3,528	\$343
MEDICAID-HEALTH & MEDICAL CARE				\$2,970	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$558	\$343
FEDERAL - OTHER				\$3,106	\$124
CASE MANAGEMENT SERVICES PHCP				\$136	\$124
HHS Programs for Disaster Relief Appropriation				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,970	\$0
INTRA CITY				\$361	\$0
HEALTH SERVICES/FEES				\$361	\$0
TOTAL				\$7,989	\$1,076

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCIP

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$2,796	\$3,084	\$3,224	\$2,953	\$3,318
FULL TIME SALARIED	\$2,328	\$2,588	\$2,792	\$2,591	\$3,005
UN SALARIED	\$414	\$408	\$325	\$321	\$294
ADDITIONAL GROSS PAY	\$53	\$87	\$107	\$41	\$19
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,670	\$1,390	\$3,722	\$2,296	\$2,138
SUPPLIES AND MATERIALS	\$145	\$14	\$365	\$147	\$45
PROPERTY AND EQUIPMENT	\$15	\$5	\$2	\$6	\$5
OTHER SERVICES AND CHARGES	\$1,602	\$1,055	\$427	\$892	\$76
CONTRACTUAL SERVICES	\$2,908	\$316	\$2,928	\$1,251	\$2,011
TOTAL	\$7,465	\$4,474	\$6,946	\$5,249	\$5,457
FUNDING SUMMARY					
CITY FUNDS				\$3,087	\$3,572
OTHER CATEGORICAL				\$372	\$0
HEALTH RESEARCH				\$372	\$0
STATE				\$1,126	\$1,704
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,126	\$1,704
FEDERAL - OTHER				\$665	\$181
Diabetes, Digestive, and Kidney Diseases				\$181	\$181
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$82	\$0
State and Local Public Health Actions to				\$402	\$0
TOTAL				\$5,249	\$5,457

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Tobacco

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$1,836	\$2,067	\$58	\$973	\$1,358
FULL TIME SALARIED	\$1,753	\$1,999	\$0	\$903	\$1,358
UNSALARIED	\$58	\$48	\$50	\$61	\$0
ADDITIONAL GROSS PAY	\$24	\$20	\$8	\$9	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,656	\$8,334	\$7,444	\$6,163	\$6,122
SUPPLIES AND MATERIALS	\$89	\$110	\$101	\$77	\$657
PROPERTY AND EQUIPMENT	\$6	\$9	\$2	\$32	\$20
OTHER SERVICES AND CHARGES	\$5,679	\$7,410	\$7,011	\$5,342	\$4,681
CONTRACTUAL SERVICES	\$882	\$805	\$330	\$712	\$764
TOTAL	\$8,491	\$10,401	\$7,502	\$7,136	\$7,480
FUNDING SUMMARY					
CITY FUNDS				\$4,466	\$5,018
STATE				\$2,670	\$2,462
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,540	\$2,332
YOUTH TOBACCO ENFORCEMENT				\$130	\$130
TOTAL				\$7,136	\$7,480

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$3,104	\$3,113	\$3,466	\$3,833	\$3,772
FULL TIME SALARIED	\$2,881	\$2,830	\$3,173	\$3,622	\$3,708
UN SALARIED	\$150	\$208	\$166	\$174	\$53
ADDITIONAL GROSS PAY	\$69	\$74	\$126	\$37	\$11
FRINGE BENEFITS	\$3	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,484	\$20,566	\$25,890	\$31,689	\$29,338
SUPPLIES AND MATERIALS	\$67	\$50	\$370	\$419	\$74
PROPERTY AND EQUIPMENT	\$3	\$6	\$17	\$27	\$17
OTHER SERVICES AND CHARGES	\$17,187	\$20,021	\$24,277	\$27,580	\$28,074
CONTRACTUAL SERVICES	\$226	\$489	\$1,225	\$3,663	\$1,173
TOTAL	\$20,588	\$23,679	\$29,356	\$35,522	\$33,110
FUNDING SUMMARY					
CITY FUNDS				\$27,428	\$27,429
FEDERAL - OTHER				\$8,094	\$5,681
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$8,094	\$5,681
TOTAL				\$35,522	\$33,110

Department of Environmental Protection

Link to: [Preliminary Mayor's Management Report\(PMMR\) - DEP](#)

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Department Of Environmental Protect.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Budget Function					
Agency Administration & Support	\$83,131	\$91,042	\$92,843	\$101,843	\$104,966
Customer Services & Water Board Support	\$42,546	\$49,299	\$45,209	\$49,834	\$53,361
Engineering Design and Construction	\$33,464	\$34,507	\$34,692	\$34,704	\$39,072
Environmental Control Board	\$3	\$0	\$0	\$0	\$0
Environmental Management	\$16,422	\$23,874	\$24,115	\$30,781	\$28,516
Miscellaneous	\$657,016	\$45,103	\$103,929	\$252,323	\$160,876
Upstate Water Supply	\$284,702	\$326,121	\$327,763	\$368,216	\$402,064
Wastewater Treatment Operations	\$444,407	\$443,467	\$411,584	\$422,389	\$483,680
Water & Sewer Maintenance & Operations	\$165,568	\$179,168	\$175,919	\$158,293	\$177,566
Total	\$1,727,259	\$1,192,581	\$1,216,054	\$1,418,383	\$1,450,101
Funding Summary					
City Funds	\$977,379	\$1,018,639	\$1,014,353	\$1,101,215	\$1,207,283
Other Categorical	\$10,122	\$23,818	\$17,285	\$6,238	\$0
Capital - IFA	\$68,347	\$66,186	\$69,820	\$60,277	\$65,971
State	\$1,955	\$137	\$25	\$3,904	\$0
Federal - CD	\$102,160	\$19,415	\$107,871	\$221,103	\$175,368
Federal - Other	\$566,091	\$61,673	\$5,233	\$19,349	\$123
Intra City	\$1,204	\$2,713	\$1,468	\$6,296	\$1,355
Total	\$1,727,259	\$1,192,581	\$1,216,054	\$1,418,383	\$1,450,101
Full-Time Positions	5,567	5,547	5,558	6,246	6,257
Full-Time Equivalent Positions	160	161	169	130	145
Total Positions	5,727	5,708	5,727	6,376	6,402

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

Manages and directs the entire department; sets policies and develops short and long range plans and strategies for the department. The administrative bureau provides support services to the entire department. These functions include personnel, budgeting, payroll, purchasing, auditing, vehicle and building maintenance, computer services and community and intergovernmental relations.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$33,972	\$35,780	\$34,558	\$37,790	\$39,624
Other than Personal Services	\$49,159	\$55,262	\$58,285	\$64,053	\$65,342
Total	\$83,131	\$91,042	\$92,843	\$101,843	\$104,966
Funding Summary					
City Funds				\$93,637	\$96,413
Capital - IFA				\$7,358	\$7,534
Intra City				\$849	\$1,020
Total				\$101,843	\$104,966
Full-Time Budgeted Positions				486	491

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

The Bureau of Customer Services is responsible for all functions related to water and sewer billing for residents of NYC and certain upstate communities.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$31,155	\$37,014	\$34,138	\$34,400	\$35,057
Other than Personal Services	\$11,391	\$12,285	\$11,070	\$15,434	\$18,304
Total	\$42,546	\$49,299	\$45,209	\$49,834	\$53,361
Funding Summary					
City Funds				\$49,665	\$53,187
Capital - IFA				\$169	\$175
Total				\$49,834	\$53,361
Full-Time Budgeted Positions				501	499

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

The primary responsibility of the Bureau of Engineering Design and Construction is the planning, design and construction of major water quality related capital projects. These projects focus on two important issues for the City - the continued delivery of high quality drinking water to the City and the continued improvement of water quality within the New York Harbor and estuaries.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$32,637	\$33,963	\$34,159	\$33,980	\$38,327
Other than Personal Services	\$827	\$544	\$534	\$724	\$745
Total	\$33,464	\$34,507	\$34,692	\$34,704	\$39,072
Funding Summary					
City Funds				\$724	\$745
Capital - IFA				\$33,980	\$38,327
Total				\$34,704	\$39,072
Full-Time Budgeted Positions				426	426

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Control Board

The Environmental Control Board (ECB) is an administrative tribunal that provides hearings on notices of violation issued by other City agencies for various "quality of life" infractions of the City's laws and rules.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$3	\$0	\$0	\$0	\$0
Total	\$3	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

Responsibilities include responding to 1,360 hazardous material emergency incidents annually; maintaining a comprehensive database of 3,700 facilities containing hazardous and toxic materials, managing environmental investigations and assessments of contaminated sites, overseeing the remediation of four active hazardous waste municipal landfills, conducting 24,000 field inspections in response to 15,000 air and noise code complaints in a year, helping implement the requirements of the Clean Air Act Amendments of 1990, meeting with community and various public interest associations regularly to provide general information and promote compliance, and operating a New York State approved environmental laboratory to perform analysis of asbestos, air pollutant and hazardous materials samples.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$14,109	\$18,347	\$21,524	\$25,813	\$25,965
Other than Personal Services	\$2,313	\$5,527	\$2,591	\$4,969	\$2,551
Total	\$16,422	\$23,874	\$24,115	\$30,781	\$28,516
Funding Summary					
City Funds				\$18,868	\$18,206
Capital - IFA				\$72	\$74
Federal - CD				\$10,578	\$9,901
Federal - Other				\$935	\$0
Intra City				\$329	\$335
Total				\$30,781	\$28,516
Full-Time Budgeted Positions				387	310

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$3,849	\$3,434	\$3,656	\$6,320	\$2,946
Other than Personal Services	\$653,167	\$41,668	\$100,273	\$246,003	\$157,930
Total	\$657,016	\$45,103	\$103,929	\$252,323	\$160,876
Funding Summary					
City Funds				\$13,391	(\$4,715)
Other Categorical				\$2,000	\$0
State				\$3,904	\$0
Federal - CD				\$210,526	\$165,468
Federal - Other				\$17,415	\$123
Intra City				\$5,088	\$0
Total				\$252,323	\$160,876
Full-Time Budgeted Positions				59	34

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

The Bureau of Water Supply manages, operates and protects New York City's upstate water supply system to ensure the delivery of a sufficient quantity of high quality drinking water. The Bureau is also responsible for the overall management and implementation of the provisions of the City's \$1.5 billion Watershed Protection Program resulting from the Watershed Memorandum of Agreement (MOA) and for ensuring the City's compliance with the provisions of the Filtration Avoidance Determination.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$71,091	\$83,432	\$76,471	\$81,964	\$91,309
Other than Personal Services	\$213,612	\$242,689	\$251,293	\$286,252	\$310,754
Total	\$284,702	\$326,121	\$327,763	\$368,216	\$402,064
Funding Summary					
City Funds				\$364,761	\$398,359
Capital - IFA				\$3,424	\$3,704
Intra City				\$31	\$0
Total				\$368,216	\$402,064
Full-Time Budgeted Positions				1,266	1,279

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

The Bureau of Wastewater Treatment maintains the chemical and physical integrity of New York Harbor and other local water bodies and sustains the continued use and viability of the New York water environment through: the removal of organic and toxic pollutants from the City's wastewater; control of discharges from Combined Sewer Overflows and dry weather bypassing; optimum operation of treatment plant collections system; integration of watershed management concepts into facilities' planning and design; and enforcement of a city-wide industrial pre-treatment and pollution prevention program.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$180,841	\$185,645	\$170,707	\$175,155	\$180,531
Other than Personal Services	\$263,566	\$257,822	\$240,877	\$247,234	\$303,149
Total	\$444,407	\$443,467	\$411,584	\$422,389	\$483,680
Funding Summary					
City Funds				\$409,302	\$475,571
Other Categorical				\$4,238	\$0
Capital - IFA				\$7,850	\$8,109
Federal - Other				\$1,000	\$0
Total				\$422,389	\$483,680
Full-Time Budgeted Positions				1,858	1,858

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

The primary responsibilities of the Bureau of Water and Sewer Operations are: the operation, maintenance and protection of the City's drinking water and wastewater collection (sewer) systems; the protection of adjacent waterways; and the development and protection of the Department's Capital Water and Sewer Design Program.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$98,234	\$104,217	\$102,003	\$101,069	\$105,955
Other than Personal Services	\$67,334	\$74,951	\$73,916	\$57,224	\$71,611
Total	\$165,568	\$179,168	\$175,919	\$158,293	\$177,566
Funding Summary					
City Funds				\$150,868	\$169,517
Capital - IFA				\$7,425	\$8,049
Total				\$158,293	\$177,566
Full-Time Budgeted Positions				1,263	1,360

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$33,972	\$35,780	\$34,558	\$37,790	\$39,624
FULL TIME SALARIED	\$30,702	\$32,602	\$31,695	\$35,832	\$37,648
OTHER SALARIED	\$139	\$161	\$182	\$192	\$196
UNSALARIED	\$658	\$866	\$648	\$1,062	\$1,074
ADDITIONAL GROSS PAY	\$2,473	\$2,150	\$2,033	\$703	\$703
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$3
OTHER THAN PERSONAL SERVICES	\$49,159	\$55,262	\$58,285	\$64,053	\$65,342
SUPPLIES AND MATERIALS	\$5,006	\$3,735	\$2,829	\$2,712	\$2,749
PROPERTY AND EQUIPMENT	\$672	\$4,839	\$7,291	\$6,494	\$5,121
OTHER SERVICES AND CHARGES	\$30,805	\$33,293	\$33,174	\$39,431	\$44,505
CONTRACTUAL SERVICES	\$10,818	\$10,158	\$12,547	\$15,058	\$12,942
FIXED & MISCELLANEOUS CHARGES	\$1,858	\$3,237	\$2,443	\$358	\$27
TOTAL	\$83,131	\$91,042	\$92,843	\$101,843	\$104,966
FUNDING SUMMARY					
CITY FUNDS				\$93,637	\$96,413
CAPITAL - IFA				\$7,358	\$7,534
INTERFUND AGREEMENT - PLANTS				\$7,358	\$7,534
INTRA CITY				\$849	\$1,020
INTRA-CITY RENTALS				\$849	\$1,020
TOTAL				\$101,843	\$104,966

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$31,155	\$37,014	\$34,138	\$34,400	\$35,057
FULL TIME SALARIED	\$25,847	\$31,223	\$27,230	\$29,387	\$29,968
UNSALARIED	\$2,171	\$2,367	\$2,446	\$2,467	\$2,544
ADDITIONAL GROSS PAY	\$3,137	\$3,424	\$4,462	\$2,546	\$2,546
OTHER THAN PERSONAL SERVICES	\$11,391	\$12,285	\$11,070	\$15,434	\$18,304
SUPPLIES AND MATERIALS	\$1,949	\$1,959	\$2,100	\$3,571	\$3,304
PROPERTY AND EQUIPMENT	\$202	\$676	\$272	\$775	\$1,239
OTHER SERVICES AND CHARGES	\$2,619	\$2,728	\$3,209	\$3,131	\$8,757
CONTRACTUAL SERVICES	\$6,622	\$6,922	\$5,490	\$7,957	\$5,004
TOTAL	\$42,546	\$49,299	\$45,209	\$49,834	\$53,361
FUNDING SUMMARY					
CITY FUNDS				\$49,665	\$53,187
CAPITAL - IFA				\$169	\$175
INTERFUND AGREEMENT - PLANTS				\$169	\$175
TOTAL				\$49,834	\$53,361

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$32,637	\$33,963	\$34,159	\$33,980	\$38,327
FULL TIME SALARIED	\$30,815	\$31,188	\$32,073	\$31,894	\$36,237
OTHER SALARIED	\$23	\$111	\$81	\$19	\$23
UNSALARIED	\$32	\$22	\$38	\$4	\$4
ADDITIONAL GROSS PAY	\$1,766	\$2,641	\$1,967	\$2,063	\$2,063
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$827	\$544	\$534	\$724	\$745
SUPPLIES AND MATERIALS	\$159	\$174	\$181	\$100	\$100
PROPERTY AND EQUIPMENT	\$94	\$54	\$26	\$70	\$59
OTHER SERVICES AND CHARGES	\$128	\$120	\$102	\$126	\$162
CONTRACTUAL SERVICES	\$444	\$196	\$224	\$429	\$424
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
TOTAL	\$33,464	\$34,507	\$34,692	\$34,704	\$39,072
FUNDING SUMMARY					
CITY FUNDS				\$724	\$745
CAPITAL - IFA				\$33,980	\$38,327
INTERFUND AGREEMENT - PLANTS				\$33,980	\$38,327
TOTAL				\$34,704	\$39,072

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Control Board

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$3	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$3	\$0	\$0	\$0	\$0
TOTAL	\$3	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$14,109	\$18,347	\$21,524	\$25,813	\$25,965
FULL TIME SALARIED	\$11,026	\$15,072	\$17,551	\$23,907	\$23,937
UN SALARIED	\$142	\$84	\$79	\$163	\$165
ADDITIONAL GROSS PAY	\$2,941	\$3,191	\$3,894	\$1,742	\$1,862
OTHER THAN PERSONAL SERVICES	\$2,313	\$5,527	\$2,591	\$4,969	\$2,551
SUPPLIES AND MATERIALS	\$318	\$263	\$270	\$371	\$509
PROPERTY AND EQUIPMENT	\$130	\$185	\$448	\$385	\$252
OTHER SERVICES AND CHARGES	\$572	\$210	\$109	\$164	\$214
CONTRACTUAL SERVICES	\$1,293	\$4,869	\$1,763	\$4,049	\$1,576
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,422	\$23,874	\$24,115	\$30,781	\$28,516
FUNDING SUMMARY					
CITY FUNDS				\$18,868	\$18,206
CAPITAL - IFA				\$72	\$74
INTERFUND AGREEMENT - PLANTS				\$72	\$74
FEDERAL - CD				\$10,578	\$9,901
CDBG-Disaster Recovery				\$10,578	\$9,901
FEDERAL - OTHER				\$935	\$0
FEMA Sandy F Utilities				\$935	\$0
INTRA CITY				\$329	\$335
HEALTH SERVICES/FEES				\$306	\$312
OTHER SERVICES/FEES				\$23	\$23
TOTAL				\$30,781	\$28,516

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$3,849	\$3,434	\$3,656	\$6,320	\$2,946
FULL TIME SALARIED	\$3,240	\$3,000	\$3,103	\$4,935	\$2,930
OTHER SALARIED	\$0	\$0	\$21	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$16	\$16
ADDITIONAL GROSS PAY	\$608	\$433	\$532	\$51	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$1,318	\$0
OTHER THAN PERSONAL SERVICES	\$653,167	\$41,668	\$100,273	\$246,003	\$157,930
SUPPLIES AND MATERIALS	\$374	\$201	\$202	\$742	\$390
PROPERTY AND EQUIPMENT	\$824	\$1,422	\$985	\$181	\$0
OTHER SERVICES AND CHARGES	\$1,969	\$2,096	\$2,644	\$23,081	(\$4,836)
CONTRACTUAL SERVICES	\$648,764	\$30,912	\$26,824	\$155,059	\$90,197
FIXED & MISCELLANEOUS CHARGES	\$1,236	\$7,038	\$69,618	\$66,940	\$72,179
TOTAL	\$657,016	\$45,103	\$103,929	\$252,323	\$160,876
FUNDING SUMMARY					
CITY FUNDS				\$13,391	(\$4,715)
OTHER CATEGORICAL				\$2,000	\$0
NON-GOVERNMENTAL GRANTS				\$2,000	\$0
STATE				\$3,904	\$0
NYS ENERGY CONSERVATION PROGRAM				\$3,904	\$0
FEDERAL - CD				\$210,526	\$165,468
CDBG-Disaster Recovery				\$210,526	\$165,468
FEDERAL - OTHER				\$17,415	\$123
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$166	\$0
FEMA Sandy B Emergency Protective Measur				\$12,732	\$0
HOMELAND SECURITY BIOWATCH PGM				\$3,481	\$123
PORT SECURITY				\$1,020	\$0
URBAN AREAS SECURITY INITIATIVE				\$16	\$0
INTRA CITY				\$5,088	\$0
OTHER SERVICES/FEEES				\$5,088	\$0
TOTAL				\$252,323	\$160,876

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$71,091	\$83,432	\$76,471	\$81,964	\$91,309
FULL TIME SALARIED	\$64,263	\$77,327	\$69,516	\$77,268	\$86,526
OTHER SALARIED	\$92	\$25	\$43	\$21	\$23
UNSALARIED	\$245	\$251	\$252	\$214	\$219
ADDITIONAL GROSS PAY	\$6,443	\$5,492	\$6,476	\$4,271	\$4,350
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$3
FRINGE BENEFITS	\$48	\$337	\$184	\$188	\$188
OTHER THAN PERSONAL SERVICES	\$213,612	\$242,689	\$251,293	\$286,252	\$310,754
SUPPLIES AND MATERIALS	\$9,766	\$12,972	\$11,693	\$29,494	\$31,065
PROPERTY AND EQUIPMENT	\$5,993	\$5,132	\$3,746	\$3,483	\$4,033
OTHER SERVICES AND CHARGES	\$36,170	\$45,512	\$58,398	\$62,928	\$75,318
CONTRACTUAL SERVICES	\$11,763	\$17,150	\$20,419	\$31,415	\$33,964
FIXED & MISCELLANEOUS CHARGES	\$149,920	\$161,922	\$157,036	\$158,931	\$166,374
TOTAL	\$284,702	\$326,121	\$327,763	\$368,216	\$402,064
FUNDING SUMMARY					
CITY FUNDS				\$364,761	\$398,359
CAPITAL - IFA				\$3,424	\$3,704
INTERFUND AGREEMENT - PLANTS				\$3,040	\$3,288
INTERFUND AGREEMENT - WSP				\$383	\$416
INTRA CITY				\$31	\$0
OTHER SERVICES/FEES				\$31	\$0
TOTAL				\$368,216	\$402,064

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$180,841	\$185,645	\$170,707	\$175,155	\$180,531
FULL TIME SALARIED	\$145,059	\$149,047	\$131,696	\$153,174	\$158,691
OTHER SALARIED	\$79	\$36	\$3	\$4	\$5
UNSALARIED	\$32	\$41	\$42	\$95	\$95
ADDITIONAL GROSS PAY	\$32,921	\$33,696	\$36,109	\$18,657	\$18,657
FRINGE BENEFITS	\$2,751	\$2,825	\$2,858	\$3,225	\$3,084
OTHER THAN PERSONAL SERVICES	\$263,566	\$257,822	\$240,877	\$247,234	\$303,149
SUPPLIES AND MATERIALS	\$51,349	\$43,750	\$43,220	\$44,744	\$57,634
PROPERTY AND EQUIPMENT	\$747	\$853	\$3,861	\$1,573	\$4,847
OTHER SERVICES AND CHARGES	\$105,344	\$130,820	\$119,478	\$117,081	\$146,098
CONTRACTUAL SERVICES	\$105,552	\$82,341	\$73,580	\$83,077	\$93,972
FIXED & MISCELLANEOUS CHARGES	\$573	\$57	\$737	\$759	\$597
TOTAL	\$444,407	\$443,467	\$411,584	\$422,389	\$483,680
FUNDING SUMMARY					
CITY FUNDS				\$409,302	\$475,571
OTHER CATEGORICAL				\$4,238	\$0
NON-GOVERNMENTAL GRANTS				\$4,238	\$0
CAPITAL - IFA				\$7,850	\$8,109
INTERFUND AGREEMENT - PLANTS				\$1,087	\$1,184
INTERFUND AGREEMENT -WASTE WTR				\$6,763	\$6,925
FEDERAL - OTHER				\$1,000	\$0
Hurricane Sandy Disaster Relief - Coasta				\$1,000	\$0
TOTAL				\$422,389	\$483,680

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$98,234	\$104,217	\$102,003	\$101,069	\$105,955
FULL TIME SALARIED	\$81,945	\$88,891	\$84,462	\$89,119	\$93,152
OTHER SALARIED	\$1	\$0	\$19	\$0	\$0
UNSALARIED	\$171	\$239	\$210	\$813	\$1,289
ADDITIONAL GROSS PAY	\$16,116	\$15,087	\$17,313	\$11,113	\$11,490
FRINGE BENEFITS	\$1	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$67,334	\$74,951	\$73,916	\$57,224	\$71,611
SUPPLIES AND MATERIALS	\$17,974	\$17,012	\$18,961	\$13,227	\$11,611
PROPERTY AND EQUIPMENT	\$2,482	\$1,789	\$2,313	\$2,474	\$1,995
OTHER SERVICES AND CHARGES	\$24,205	\$24,663	\$22,852	\$24,192	\$40,949
CONTRACTUAL SERVICES	\$11,036	\$10,049	\$15,477	\$17,332	\$16,275
FIXED & MISCELLANEOUS CHARGES	\$11,636	\$21,438	\$14,314	\$0	\$780
TOTAL	\$165,568	\$179,168	\$175,919	\$158,293	\$177,566
FUNDING SUMMARY					
CITY FUNDS				\$150,868	\$169,517
CAPITAL - IFA				\$7,425	\$8,049
INTERFUND AGREEMENT - PLANTS				\$298	\$298
INTERFUND AGREEMENT - WSP				\$6,221	\$6,844
INTERFUND AGREEMENT -WASTE WTR				\$906	\$906
TOTAL				\$158,293	\$177,566

Department of Sanitation

Link to: [Preliminary Mayor's Management Report\(PMMR\) - DSNY](#)

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Department Of Sanitation

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Budget Function					
Civilian Enforcement - Bronx	\$769	\$800	\$788	\$884	\$891
Civilian Enforcement - Brooklyn	\$1,438	\$1,495	\$1,364	\$1,370	\$1,383
Civilian Enforcement - Manhattan	\$941	\$1,101	\$944	\$881	\$890
Civilian Enforcement - Queens	\$1,073	\$1,000	\$1,105	\$1,039	\$1,048
Civilian Enforcement - Staten Island	\$148	\$166	\$209	\$111	\$113
Collection & Street Cleaning-Bronx	\$75,065	\$77,579	\$79,844	\$64,571	\$66,767
Collection & Street Cleaning-Brooklyn	\$174,535	\$177,270	\$187,342	\$147,819	\$153,811
Collection & Street Cleaning-General	\$144,570	\$70,793	\$61,243	\$192,372	\$209,903
Collection & Street Cleaning-LotCleaning	\$13,243	\$13,402	\$14,731	\$15,550	\$15,871
Collection & Street Cleaning-Manhattan	\$94,751	\$100,858	\$106,219	\$86,022	\$88,749
Collection & Street Cleaning-Queens	\$165,819	\$165,942	\$169,852	\$140,248	\$144,999
Collection & StreetCleaning-StatenIsland	\$43,823	\$49,303	\$54,387	\$42,793	\$44,486
Enforcement - General	\$13,464	\$13,248	\$14,574	\$17,766	\$18,022
Engineering	\$4,358	\$4,231	\$8,852	\$7,621	\$7,393
General Administration	\$106,444	\$110,098	\$103,954	\$109,216	\$126,997
Legal Services	\$3,238	\$3,222	\$3,401	\$3,819	\$3,898
Long Term Export	\$3,003	\$3,000	\$3,047	\$4,986	\$3,426
Public Information	\$1,641	\$1,736	\$1,966	\$2,246	\$2,286
Snow Removal	\$39,313	\$130,653	\$116,619	\$105,529	\$88,085
Solid Waste Transfer Stations	\$6,798	\$6,712	\$8,938	\$15,263	\$19,997
Support Operations - Motor Equipment	\$89,063	\$85,063	\$91,850	\$93,909	\$96,044
Support Operations-Building Management	\$20,302	\$20,043	\$23,680	\$28,924	\$27,856
Waste Disposal - General	\$17,015	\$13,771	\$12,729	\$11,794	\$20,070
Waste Disposal - Landfill Closure	\$13,231	\$18,658	\$52,566	\$39,276	\$83,981
Waste Export	\$298,372	\$299,712	\$316,133	\$350,854	\$387,411
Waste Prevention, Reuse, and Recycling	\$37,348	\$44,368	\$41,075	\$48,092	\$62,524
Total	\$1,369,768	\$1,414,222	\$1,477,412	\$1,532,956	\$1,676,900

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Department Of Sanitation

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Funding Summary					
City Funds	\$1,242,560	\$1,385,890	\$1,448,991	\$1,507,172	\$1,644,835
Other Categorical	\$3,963	\$3,717	\$2,754	\$1,765	\$750
Capital - IFA	\$5,231	\$4,819	\$4,521	\$3,823	\$5,294
State	\$39	\$25	\$852	\$25	\$25
Federal - CD	\$13,355	\$13,404	\$15,751	\$15,407	\$15,726
Federal - Other	\$101,625	\$3,348	\$1,760	\$678	\$0
Intra City	\$2,995	\$3,019	\$2,782	\$4,086	\$10,270
Total	\$1,369,768	\$1,414,222	\$1,477,412	\$1,532,956	\$1,676,900
Full-Time Positions - Civilian	1,880	1,890	2,005	2,265	2,276
Full-Time Positions - Uniform	7,121	7,185	7,381	7,427	7,490
Full-Time Equivalent Positions	96	107	145	135	391
Total Positions	9,097	9,182	9,531	9,827	10,157

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

Funding for operations of the Sanitation Enforcement Agents within the borough of the Bronx.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$769	\$800	\$788	\$884	\$891
Total	\$769	\$800	\$788	\$884	\$891
Funding Summary					
City Funds				\$884	\$891
Total				\$884	\$891
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

Funding for operations of the Sanitation Enforcement Agents within the borough of Brooklyn.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$1,438	\$1,495	\$1,364	\$1,370	\$1,383
Total	\$1,438	\$1,495	\$1,364	\$1,370	\$1,383
Funding Summary					
City Funds				\$1,370	\$1,383
Total				\$1,370	\$1,383
Full-Time Budgeted Positions				40	40

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

Funding for operations of the Sanitation Enforcement Agents within the borough of Manhattan.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$941	\$1,101	\$944	\$881	\$890
Total	\$941	\$1,101	\$944	\$881	\$890
Funding Summary					
City Funds				\$881	\$890
Total				\$881	\$890
Full-Time Budgeted Positions				26	26

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

Funding for operations of the Sanitation Enforcement Agents within the borough of Queens.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$1,073	\$1,000	\$1,105	\$1,039	\$1,048
Total	\$1,073	\$1,000	\$1,105	\$1,039	\$1,048
Funding Summary					
City Funds				\$1,039	\$1,048
Total				\$1,039	\$1,048
Full-Time Budgeted Positions				30	30

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

Funding for operations of the Sanitation Enforcement Agents within the borough of Staten Island.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$148	\$166	\$209	\$111	\$113
Total	\$148	\$166	\$209	\$111	\$113
Funding Summary					
City Funds				\$111	\$113
Total				\$111	\$113
Full-Time Budgeted Positions				3	3

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

Funding to clean City streets and to provide curbside refuse and recycling services for every residential household, public school, and many large institutions within the borough of the Bronx.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$75,065	\$77,579	\$79,844	\$64,571	\$66,767
Total	\$75,065	\$77,579	\$79,844	\$64,571	\$66,767
Funding Summary					
City Funds				\$64,571	\$66,767
Total				\$64,571	\$66,767
Full-Time Positions - Civilian				34	34
Full-Time Positions - Uniform				933	932
Full-Time Budgeted Positions				967	966

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

Funding to clean City streets and to provide curbside refuse and recycling services for every residential household, public school, and many large institutions within the borough of Brooklyn.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$174,535	\$177,270	\$187,342	\$147,819	\$153,811
Total	\$174,535	\$177,270	\$187,342	\$147,819	\$153,811
Funding Summary					
City Funds				\$147,819	\$153,811
Total				\$147,819	\$153,811
Full-Time Positions - Civilian				55	55
Full-Time Positions - Uniform				2,065	2,059
Full-Time Budgeted Positions				2,120	2,114

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

Funding for the management and administration of the Bureau of Cleaning and Collection (BCC), as well as direct funding for BCC's various programs including the Work Experience Program, Safety and Training, and Derelict Vehicles Operations. Funding for BCC overtime, differentials, etc is budgeted here. Expenditures are charged to the boroughs as needed throughout the year.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$120,302	\$60,098	\$50,522	\$182,345	\$199,255
Other than Personal Services	\$24,268	\$10,695	\$10,722	\$10,027	\$10,649
Total	\$144,570	\$70,793	\$61,243	\$192,372	\$209,903
Funding Summary					
City Funds				\$189,053	\$200,387
Other Categorical				\$1,202	\$750
Intra City				\$2,117	\$8,766
Total				\$192,372	\$209,903
Full-Time Positions - Civilian				72	72
Full-Time Positions - Uniform				165	185
Full-Time Budgeted Positions				237	257

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

Funding for the division that manages the Neighborhood Vacant Lot Clean-up Program. Most of the funding comes from the federal Department of Housing and Urban Development (HUD) to reduce urban blight in low and moderate income areas.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$11,199	\$11,323	\$12,250	\$13,110	\$13,421
Other than Personal Services	\$2,044	\$2,079	\$2,481	\$2,440	\$2,450
Total	\$13,243	\$13,402	\$14,731	\$15,550	\$15,871
Funding Summary					
City Funds				\$1,408	\$1,435
Federal - CD				\$14,142	\$14,436
Total				\$15,550	\$15,871
Full-Time Positions - Civilian				51	51
Full-Time Positions - Uniform				131	131
Full-Time Budgeted Positions				182	182

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

Funding to clean City streets and to provide curbside refuse and recycling services for every residential household, public school, and many large institutions within the borough of Manhattan.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$94,751	\$100,858	\$106,219	\$86,022	\$88,749
Total	\$94,751	\$100,858	\$106,219	\$86,022	\$88,749
Funding Summary					
City Funds				\$86,022	\$88,749
Total				\$86,022	\$88,749
Full-Time Positions - Civilian				46	46
Full-Time Positions - Uniform				1,210	1,209
Full-Time Budgeted Positions				1,256	1,255

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

Funding to clean City streets and to provide curbside refuse and recycling services for every residential household, public school, and many large institutions within the borough of Queens.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$165,819	\$165,942	\$169,852	\$140,248	\$144,999
Total	\$165,819	\$165,942	\$169,852	\$140,248	\$144,999
Funding Summary					
City Funds				\$140,248	\$144,999
Total				\$140,248	\$144,999
Full-Time Positions - Civilian				50	50
Full-Time Positions - Uniform				1,966	1,965
Full-Time Budgeted Positions				2,016	2,015

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

Funding to clean City streets and to provide curbside refuse and recycling services for every residential household, public school, and many large institutions within the borough of Staten Island.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$43,823	\$49,303	\$54,387	\$42,793	\$44,486
Total	\$43,823	\$49,303	\$54,387	\$42,793	\$44,486
Funding Summary					
City Funds				\$42,793	\$44,486
Total				\$42,793	\$44,486
Full-Time Positions - Civilian				16	16
Full-Time Positions - Uniform				558	555
Full-Time Budgeted Positions				574	571

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

Funding for the Enforcement division, which monitors compliance with administrative, recycling, and health laws governing the maintenance of clean streets, illegal dumping, and the proper storage and disposal of waste and recyclable materials by both residents and commercial establishments.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$12,381	\$13,025	\$13,606	\$16,555	\$16,812
Other than Personal Services	\$1,082	\$223	\$968	\$1,211	\$1,210
Total	\$13,464	\$13,248	\$14,574	\$17,766	\$18,022
Funding Summary					
City Funds				\$17,766	\$18,022
Total				\$17,766	\$18,022
Full-Time Positions - Civilian				151	151
Full-Time Positions - Uniform				112	112
Full-Time Budgeted Positions				263	263

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Engineering

Funding for the Bureau providing engineering support services to maintain the Department's infrastructure and implement its capital construction program related to the design and construction of garages, section stations, borough repair shops and personnel facilities.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$3,413	\$3,094	\$3,077	\$2,988	\$4,125
Other than Personal Services	\$946	\$1,137	\$5,774	\$4,633	\$3,268
Total	\$4,358	\$4,231	\$8,852	\$7,621	\$7,393
Funding Summary					
City Funds				\$5,081	\$3,729
Capital - IFA				\$2,540	\$3,664
Total				\$7,621	\$7,393
Full-Time Budgeted Positions				48	48

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

General Administration

Funding for administration that serves the agency across all program areas.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$26,122	\$23,209	\$26,569	\$31,222	\$35,451
Other than Personal Services	\$80,323	\$86,888	\$77,385	\$77,994	\$91,546
Total	\$106,444	\$110,098	\$103,954	\$109,216	\$126,997
Funding Summary					
City Funds				\$106,349	\$123,881
Other Categorical				\$64	\$0
Capital - IFA				\$1,065	\$1,405
State				\$25	\$25
Federal - CD				\$195	\$202
Federal - Other				\$363	\$0
Intra City				\$1,156	\$1,483
Total				\$109,216	\$126,997
Full-Time Positions - Civilian				335	335
Full-Time Positions - Uniform				75	75
Full-Time Budgeted Positions				410	410

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Legal Services

Funding for the Bureau that provides legal counsel and assistance to the Department and its bureaus regarding contracts, employment matters, intergovernmental relations, and regulatory and environmental compliance.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$3,238	\$3,222	\$3,401	\$3,819	\$3,898
Total	\$3,238	\$3,222	\$3,401	\$3,819	\$3,898
Funding Summary					
City Funds				\$3,692	\$3,767
Capital - IFA				\$127	\$131
Total				\$3,819	\$3,898
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				47	47

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Long Term Export

Funding for the Bureau responsible for solid waste planning, and the procurement and implementation of a Long Term export system for the waste that was historically disposed of at the Fresh Kills Landfill.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$983	\$946	\$789	\$1,071	\$1,091
Other than Personal Services	\$2,020	\$2,054	\$2,257	\$3,916	\$2,335
Total	\$3,003	\$3,000	\$3,047	\$4,986	\$3,426
Funding Summary					
City Funds				\$4,983	\$3,423
Capital - IFA				\$3	\$3
Total				\$4,986	\$3,426
Full-Time Budgeted Positions				12	12

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Public Information

Funding for the Bureau responsible for communicating the Department's policies, procedures, and services, both internally and externally.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$1,641	\$1,736	\$1,966	\$2,246	\$2,286
Total	\$1,641	\$1,736	\$1,966	\$2,246	\$2,286
Funding Summary					
City Funds				\$2,246	\$2,286
Total				\$2,246	\$2,286
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				29	29

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Snow Removal

Funding for overtime for sanitation workers to remove snow from city streets, salaries for mechanics needed to maintain snow removal vehicles, and appropriations for the purchase of salt and other snow related supplies and materials.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$24,060	\$82,803	\$71,928	\$48,874	\$53,265
Other than Personal Services	\$15,253	\$47,850	\$44,691	\$56,655	\$34,820
Total	\$39,313	\$130,653	\$116,619	\$105,529	\$88,085
Funding Summary					
City Funds				\$105,257	\$88,085
Other Categorical				\$271	\$0
Total				\$105,529	\$88,085
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

Funding to operate the Staten Island Transfer Station and the marine loading and unloading operations.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$6,798	\$6,712	\$8,938	\$15,263	\$19,997
Total	\$6,798	\$6,712	\$8,938	\$15,263	\$19,997
Funding Summary					
City Funds				\$15,263	\$19,997
Total				\$15,263	\$19,997
Full-Time Positions - Civilian				37	43
Full-Time Positions - Uniform				154	209
Full-Time Budgeted Positions				191	252

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

Funding to provide services related to the acquisition, repair, and maintenance of the Department's equipment including collection trucks, street sweepers, salt spreaders, snow melters, front-end loaders, and more. The bureau operates an extensive network of repair and maintenance facilities and is responsible for all phases of fleet management, including drafting vehicle specifications, procurement, research and development of new technology, and clean air initiatives.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$59,697	\$57,517	\$60,658	\$64,721	\$67,909
Other than Personal Services	\$29,366	\$27,546	\$31,192	\$29,188	\$28,136
Total	\$89,063	\$85,063	\$91,850	\$93,909	\$96,044
Funding Summary					
City Funds				\$92,353	\$94,936
Other Categorical				\$0	\$0
Federal - CD				\$1,070	\$1,089
Federal - Other				\$315	\$0
Intra City				\$170	\$20
Total				\$93,909	\$96,044
Full-Time Budgeted Positions				785	790

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

Funding to provide both routine maintenance and emergency structural repairs for the Department's facilities throughout the city, including garages, section stations, marine transfer stations, the Fresh Kills Landfill, repair shops, and office buildings.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$17,156	\$16,581	\$18,958	\$24,024	\$24,076
Other than Personal Services	\$3,146	\$3,463	\$4,723	\$4,900	\$3,780
Total	\$20,302	\$20,043	\$23,680	\$28,924	\$27,856
Funding Summary					
City Funds				\$28,314	\$27,856
Intra City				\$610	\$0
Total				\$28,924	\$27,856
Full-Time Positions - Civilian				250	250
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				251	251

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

Funding for the Bureau responsible for the disposal of all municipal solid waste and recycling collected by the Department, as well as the closure of Fresh Kills landfill.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$9,447	\$8,933	\$9,412	\$7,408	\$10,514
Other than Personal Services	\$7,568	\$4,838	\$3,317	\$4,386	\$9,556
Total	\$17,015	\$13,771	\$12,729	\$11,794	\$20,070
Funding Summary					
City Funds				\$11,478	\$19,979
Other Categorical				\$228	\$0
Capital - IFA				\$88	\$91
Total				\$11,794	\$20,070
Full-Time Positions - Civilian				67	67
Full-Time Positions - Uniform				50	50
Full-Time Budgeted Positions				117	117

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

Funding for contracts relating to landfill engineering, closure, and ongoing post-closure maintenance.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$13,231	\$18,658	\$52,566	\$39,276	\$83,981
Total	\$13,231	\$18,658	\$52,566	\$39,276	\$83,981
Funding Summary					
City Funds				\$39,276	\$83,981
Total				\$39,276	\$83,981
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Waste Export

Funding for contracts with private vendors to dispose of all Department-collected refuse.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$298,372	\$299,712	\$316,133	\$350,854	\$387,411
Total	\$298,372	\$299,712	\$316,133	\$350,854	\$387,411
Funding Summary					
City Funds				\$350,821	\$387,411
Intra City				\$33	\$0
Total				\$350,854	\$387,411
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

Funding for the Bureau that plans, implements, and evaluates the Department's recycling, composting, and waste prevention programs. The Bureau also manages the contracts to process the materials collected through DSNY's curbside recycling program. Funding for these contracts is also included here.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$2,237	\$2,679	\$2,641	\$4,304	\$4,379
Other than Personal Services	\$35,112	\$41,689	\$38,434	\$43,788	\$58,145
Total	\$37,348	\$44,368	\$41,075	\$48,092	\$62,524
Funding Summary					
City Funds				\$48,092	\$62,524
Total				\$48,092	\$62,524
Full-Time Budgeted Positions				62	62

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$769	\$800	\$788	\$884	\$891
FULL TIME SALARIED	\$735	\$760	\$742	\$884	\$891
ADDITIONAL GROSS PAY	\$34	\$40	\$45	\$0	\$0
TOTAL	\$769	\$800	\$788	\$884	\$891
FUNDING SUMMARY					
CITY FUNDS				\$884	\$891
TOTAL				\$884	\$891

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$1,438	\$1,495	\$1,364	\$1,370	\$1,383
FULL TIME SALARIED	\$1,372	\$1,422	\$1,303	\$1,370	\$1,383
ADDITIONAL GROSS PAY	\$66	\$73	\$61	\$0	\$0
TOTAL	\$1,438	\$1,495	\$1,364	\$1,370	\$1,383
FUNDING SUMMARY					
CITY FUNDS				\$1,370	\$1,383
TOTAL				\$1,370	\$1,383

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$941	\$1,101	\$944	\$881	\$890
FULL TIME SALARIED	\$896	\$1,035	\$882	\$881	\$890
ADDITIONAL GROSS PAY	\$46	\$66	\$62	\$0	\$0
TOTAL	\$941	\$1,101	\$944	\$881	\$890
FUNDING SUMMARY					
CITY FUNDS				\$881	\$890
TOTAL				\$881	\$890

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$1,073	\$1,000	\$1,105	\$1,039	\$1,048
FULL TIME SALARIED	\$1,018	\$943	\$1,037	\$1,039	\$1,048
ADDITIONAL GROSS PAY	\$55	\$57	\$68	\$0	\$0
TOTAL	\$1,073	\$1,000	\$1,105	\$1,039	\$1,048
FUNDING SUMMARY					
CITY FUNDS				\$1,039	\$1,048
TOTAL				\$1,039	\$1,048

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$148	\$166	\$209	\$111	\$113
FULL TIME SALARIED	\$139	\$156	\$195	\$111	\$113
ADDITIONAL GROSS PAY	\$9	\$10	\$15	\$0	\$0
TOTAL	\$148	\$166	\$209	\$111	\$113
FUNDING SUMMARY					
CITY FUNDS				\$111	\$113
TOTAL				\$111	\$113

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$75,065	\$77,579	\$79,844	\$64,571	\$66,767
FULL TIME SALARIED	\$59,859	\$60,478	\$62,070	\$64,198	\$66,217
ADDITIONAL GROSS PAY	\$15,206	\$17,101	\$17,775	\$373	\$550
TOTAL	\$75,065	\$77,579	\$79,844	\$64,571	\$66,767
FUNDING SUMMARY					
CITY FUNDS				\$64,571	\$66,767
TOTAL				\$64,571	\$66,767

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$174,535	\$177,270	\$187,342	\$147,819	\$153,811
FULL TIME SALARIED	\$138,228	\$138,925	\$141,540	\$146,741	\$151,822
ADDITIONAL GROSS PAY	\$36,307	\$38,344	\$45,802	\$1,078	\$1,989
TOTAL	\$174,535	\$177,270	\$187,342	\$147,819	\$153,811
FUNDING SUMMARY					
CITY FUNDS				\$147,819	\$153,811
TOTAL				\$147,819	\$153,811

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$120,302	\$60,098	\$50,522	\$182,345	\$199,255
FULL TIME SALARIED	\$35,880	\$23,830	\$16,153	\$12,596	\$20,009
OTHER SALARIED	\$1,191	\$1,152	\$1,188	\$1,984	\$8,621
UNSALARIED	\$37	\$66	\$61	\$43	\$43
ADDITIONAL GROSS PAY	\$53,064	\$4,039	\$1,417	\$134,120	\$137,914
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	(\$1,000)
FRINGE BENEFITS	\$30,131	\$31,012	\$31,703	\$33,602	\$33,668
OTHER THAN PERSONAL SERVICES	\$24,268	\$10,695	\$10,722	\$10,027	\$10,649
SUPPLIES AND MATERIALS	\$3,974	\$3,197	\$3,503	\$3,173	\$3,066
PROPERTY AND EQUIPMENT	\$2,702	\$1,678	\$2,534	\$1,739	\$3,333
OTHER SERVICES AND CHARGES	\$4,206	\$4,120	\$3,368	\$3,240	\$3,161
CONTRACTUAL SERVICES	\$13,383	\$1,698	\$1,317	\$1,874	\$1,084
FIXED & MISCELLANEOUS CHARGES	\$3	\$1	\$0	\$1	\$5
TOTAL	\$144,570	\$70,793	\$61,243	\$192,372	\$209,903
FUNDING SUMMARY					
CITY FUNDS				\$189,053	\$200,387
OTHER CATEGORICAL				\$1,202	\$750
PRIVATE GRANTS				\$1,202	\$750
INTRA CITY				\$2,117	\$8,766
OTHER SERVICES/FEEES				\$2,117	\$8,766
TOTAL				\$192,372	\$209,903

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$11,199	\$11,323	\$12,250	\$13,110	\$13,421
FULL TIME SALARIED	\$10,046	\$9,662	\$10,188	\$11,749	\$12,036
ADDITIONAL GROSS PAY	\$690	\$1,205	\$1,604	\$880	\$904
FRINGE BENEFITS	\$464	\$456	\$458	\$481	\$481
OTHER THAN PERSONAL SERVICES	\$2,044	\$2,079	\$2,481	\$2,440	\$2,450
SUPPLIES AND MATERIALS	\$145	\$92	\$105	\$109	\$83
PROPERTY AND EQUIPMENT	\$60	\$0	\$263	\$44	\$45
OTHER SERVICES AND CHARGES	\$926	\$1,017	\$1,053	\$1,184	\$1,224
CONTRACTUAL SERVICES	\$913	\$970	\$1,060	\$1,103	\$1,097
TOTAL	\$13,243	\$13,402	\$14,731	\$15,550	\$15,871
FUNDING SUMMARY					
CITY FUNDS				\$1,408	\$1,435
FEDERAL - CD				\$14,142	\$14,436
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$14,142	\$14,436
TOTAL				\$15,550	\$15,871

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$94,751	\$100,858	\$106,219	\$86,022	\$88,749
FULL TIME SALARIED	\$73,613	\$77,044	\$79,895	\$85,591	\$88,133
OTHER SALARIED	\$0	\$0	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$21,138	\$23,814	\$26,314	\$432	\$616
TOTAL	\$94,751	\$100,858	\$106,219	\$86,022	\$88,749
FUNDING SUMMARY					
CITY FUNDS				\$86,022	\$88,749
TOTAL				\$86,022	\$88,749

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$165,819	\$165,942	\$169,852	\$140,248	\$144,999
FULL TIME SALARIED	\$130,601	\$129,458	\$129,179	\$139,659	\$144,035
ADDITIONAL GROSS PAY	\$35,218	\$36,485	\$40,672	\$589	\$963
TOTAL	\$165,819	\$165,942	\$169,852	\$140,248	\$144,999
FUNDING SUMMARY					
CITY FUNDS				\$140,248	\$144,999
TOTAL				\$140,248	\$144,999

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$43,823	\$49,303	\$54,387	\$42,793	\$44,486
FULL TIME SALARIED	\$33,405	\$38,074	\$41,030	\$42,496	\$43,955
ADDITIONAL GROSS PAY	\$10,418	\$11,228	\$13,357	\$297	\$531
TOTAL	\$43,823	\$49,303	\$54,387	\$42,793	\$44,486
FUNDING SUMMARY					
CITY FUNDS				\$42,793	\$44,486
TOTAL				\$42,793	\$44,486

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$12,381	\$13,025	\$13,606	\$16,555	\$16,812
FULL TIME SALARIED	\$11,118	\$11,525	\$11,791	\$14,622	\$14,845
UN SALARIED	\$0	\$0	\$20	\$35	\$35
ADDITIONAL GROSS PAY	\$1,263	\$1,500	\$1,795	\$1,884	\$1,885
FRINGE BENEFITS	\$0	\$0	\$0	\$14	\$47
OTHER THAN PERSONAL SERVICES	\$1,082	\$223	\$968	\$1,211	\$1,210
SUPPLIES AND MATERIALS	\$136	\$96	\$231	\$454	\$568
PROPERTY AND EQUIPMENT	\$513	\$26	\$547	\$592	\$538
OTHER SERVICES AND CHARGES	\$112	\$100	\$108	\$118	\$100
CONTRACTUAL SERVICES	\$321	\$1	\$81	\$47	\$4
TOTAL	\$13,464	\$13,248	\$14,574	\$17,766	\$18,022
FUNDING SUMMARY					
CITY FUNDS				\$17,766	\$18,022
TOTAL				\$17,766	\$18,022

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Engineering

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$3,413	\$3,094	\$3,077	\$2,988	\$4,125
FULL TIME SALARIED	\$3,228	\$2,936	\$2,872	\$2,843	\$3,980
UN SALARIED	\$15	\$14	\$20	\$36	\$36
ADDITIONAL GROSS PAY	\$169	\$144	\$185	\$109	\$109
OTHER THAN PERSONAL SERVICES	\$946	\$1,137	\$5,774	\$4,633	\$3,268
SUPPLIES AND MATERIALS	\$310	\$308	\$1,106	\$289	\$284
PROPERTY AND EQUIPMENT	\$25	\$3	\$23	\$23	\$37
OTHER SERVICES AND CHARGES	\$228	\$298	\$3,032	\$1,060	\$923
CONTRACTUAL SERVICES	\$383	\$528	\$1,613	\$3,261	\$2,024
TOTAL	\$4,358	\$4,231	\$8,852	\$7,621	\$7,393
FUNDING SUMMARY					
CITY FUNDS				\$5,081	\$3,729
CAPITAL - IFA				\$2,540	\$3,664
CAPITAL FUNDS-IFA				\$2,540	\$3,664
TOTAL				\$7,621	\$7,393

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

General Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$26,122	\$23,209	\$26,569	\$31,222	\$35,451
FULL TIME SALARIED	\$20,855	\$20,939	\$23,402	\$28,832	\$32,979
UNSALARIED	\$617	\$709	\$944	\$819	\$845
ADDITIONAL GROSS PAY	\$4,641	\$1,552	\$2,214	\$1,501	\$1,556
FRINGE BENEFITS	\$9	\$9	\$10	\$70	\$70
OTHER THAN PERSONAL SERVICES	\$80,323	\$86,888	\$77,385	\$77,994	\$91,546
SUPPLIES AND MATERIALS	\$38,754	\$42,681	\$33,150	\$25,613	\$30,666
PROPERTY AND EQUIPMENT	\$742	\$530	\$687	\$2,006	\$1,999
OTHER SERVICES AND CHARGES	\$32,757	\$36,054	\$36,678	\$42,112	\$51,924
CONTRACTUAL SERVICES	\$6,714	\$6,386	\$6,639	\$8,221	\$6,930
FIXED & MISCELLANEOUS CHARGES	\$1,355	\$1,238	\$232	\$43	\$27
TOTAL	\$106,444	\$110,098	\$103,954	\$109,216	\$126,997
FUNDING SUMMARY					
CITY FUNDS				\$106,349	\$123,881
OTHER CATEGORICAL				\$64	\$0
PRIVATE GRANTS				\$64	\$0
CAPITAL - IFA				\$1,065	\$1,405
CAPITAL FUNDS-IFA				\$1,065	\$1,405
STATE				\$25	\$25
NYS ENERGY CONSERVATION PROGRAM				\$25	\$25
FEDERAL - CD				\$195	\$202
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$195	\$202
FEDERAL - OTHER				\$363	\$0
FEMA Sandy E Buildings and Equipment				\$363	\$0
INTRA CITY				\$1,156	\$1,483
AUTO FUEL SUPPLIES				\$883	\$1,131
OTHER SERVICES/FEES				\$274	\$353
TOTAL				\$109,216	\$126,997

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Legal Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$3,238	\$3,222	\$3,401	\$3,819	\$3,898
FULL TIME SALARIED	\$3,031	\$2,986	\$3,081	\$3,594	\$3,672
UNSALARIED	\$17	\$33	\$71	\$26	\$26
ADDITIONAL GROSS PAY	\$190	\$203	\$249	\$200	\$200
TOTAL	\$3,238	\$3,222	\$3,401	\$3,819	\$3,898
FUNDING SUMMARY					
CITY FUNDS				\$3,692	\$3,767
CAPITAL - IFA				\$127	\$131
CAPITAL FUNDS-IFA				\$127	\$131
TOTAL				\$3,819	\$3,898

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$983	\$946	\$789	\$1,071	\$1,091
FULL TIME SALARIED	\$955	\$750	\$700	\$1,030	\$1,050
UN SALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$28	\$196	\$89	\$28	\$28
OTHER THAN PERSONAL SERVICES	\$2,020	\$2,054	\$2,257	\$3,916	\$2,335
SUPPLIES AND MATERIALS	\$10	\$4	\$7	\$8	\$10
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$5	\$4
OTHER SERVICES AND CHARGES	\$5	\$6	\$263	\$9	\$5
CONTRACTUAL SERVICES	\$2,005	\$2,044	\$1,985	\$3,893	\$2,317
TOTAL	\$3,003	\$3,000	\$3,047	\$4,986	\$3,426
FUNDING SUMMARY					
CITY FUNDS				\$4,983	\$3,423
CAPITAL - IFA				\$3	\$3
CAPITAL FUNDS-IFA				\$3	\$3
TOTAL				\$4,986	\$3,426

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Public Information

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$1,641	\$1,736	\$1,966	\$2,246	\$2,286
FULL TIME SALARIED	\$1,532	\$1,638	\$1,830	\$2,033	\$2,072
UN SALARIED	\$47	\$14	\$14	\$49	\$49
ADDITIONAL GROSS PAY	\$62	\$85	\$122	\$164	\$164
TOTAL	\$1,641	\$1,736	\$1,966	\$2,246	\$2,286
FUNDING SUMMARY					
CITY FUNDS				\$2,246	\$2,286
TOTAL				\$2,246	\$2,286

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Snow Removal

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$24,060	\$82,803	\$71,928	\$48,874	\$53,265
FULL TIME SALARIED	\$2,743	\$2,788	\$2,743	\$2,741	\$2,741
OTHER SALARIED	\$0	\$1	\$1	\$0	\$0
UNSALARIED	\$1,934	\$3,531	\$2,466	\$1,898	\$1,898
ADDITIONAL GROSS PAY	\$19,382	\$76,483	\$66,718	\$44,234	\$48,626
OTHER THAN PERSONAL SERVICES	\$15,253	\$47,850	\$44,691	\$56,655	\$34,820
SUPPLIES AND MATERIALS	\$12,142	\$34,703	\$28,332	\$47,790	\$30,273
PROPERTY AND EQUIPMENT	\$712	\$991	\$7,981	\$2,344	\$1,429
OTHER SERVICES AND CHARGES	\$2,384	\$12,013	\$8,049	\$5,609	\$2,940
CONTRACTUAL SERVICES	\$15	\$142	\$329	\$912	\$178
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$39,313	\$130,653	\$116,619	\$105,529	\$88,085
FUNDING SUMMARY					
CITY FUNDS				\$105,257	\$88,085
OTHER CATEGORICAL				\$271	\$0
PRIVATE GRANTS				\$271	\$0
TOTAL				\$105,529	\$88,085

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$6,798	\$6,712	\$8,938	\$15,263	\$19,997
FULL TIME SALARIED	\$5,761	\$5,642	\$7,520	\$13,402	\$17,978
ADDITIONAL GROSS PAY	\$1,025	\$1,062	\$1,411	\$1,733	\$1,890
FRINGE BENEFITS	\$12	\$8	\$8	\$128	\$128
TOTAL	\$6,798	\$6,712	\$8,938	\$15,263	\$19,997
FUNDING SUMMARY					
CITY FUNDS				\$15,263	\$19,997
TOTAL				\$15,263	\$19,997

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$59,697	\$57,517	\$60,658	\$64,721	\$67,909
FULL TIME SALARIED	\$51,827	\$51,146	\$54,759	\$59,595	\$63,050
UNSALARIED	\$123	\$68	\$218	\$56	\$56
ADDITIONAL GROSS PAY	\$7,747	\$6,303	\$5,681	\$5,069	\$4,803
OTHER THAN PERSONAL SERVICES	\$29,366	\$27,546	\$31,192	\$29,188	\$28,136
SUPPLIES AND MATERIALS	\$21,382	\$21,216	\$26,716	\$23,975	\$23,446
PROPERTY AND EQUIPMENT	\$4,345	\$1,282	\$1,611	\$1,917	\$1,684
OTHER SERVICES AND CHARGES	\$170	\$129	\$149	\$169	\$149
CONTRACTUAL SERVICES	\$3,470	\$4,919	\$2,716	\$3,126	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$89,063	\$85,063	\$91,850	\$93,909	\$96,044
FUNDING SUMMARY					
CITY FUNDS				\$92,353	\$94,936
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
FEDERAL - CD				\$1,070	\$1,089
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,070	\$1,089
FEDERAL - OTHER				\$315	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$315	\$0
INTRA CITY				\$170	\$20
OTHER SERVICES/FEEES				\$170	\$20
TOTAL				\$93,909	\$96,044

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$17,156	\$16,581	\$18,958	\$24,024	\$24,076
FULL TIME SALARIED	\$14,199	\$14,339	\$16,180	\$20,852	\$20,999
UNSALARIED	\$1	\$4	\$3	\$25	\$25
ADDITIONAL GROSS PAY	\$2,131	\$1,330	\$1,827	\$2,293	\$2,174
FRINGE BENEFITS	\$825	\$907	\$947	\$855	\$877
OTHER THAN PERSONAL SERVICES	\$3,146	\$3,463	\$4,723	\$4,900	\$3,780
SUPPLIES AND MATERIALS	\$1,429	\$1,441	\$2,413	\$2,436	\$1,347
PROPERTY AND EQUIPMENT	\$293	\$135	\$159	\$102	\$125
OTHER SERVICES AND CHARGES	\$9	\$33	\$222	\$154	\$121
CONTRACTUAL SERVICES	\$1,415	\$1,853	\$1,928	\$2,208	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$1
TOTAL	\$20,302	\$20,043	\$23,680	\$28,924	\$27,856
FUNDING SUMMARY					
CITY FUNDS				\$28,314	\$27,856
INTRA CITY				\$610	\$0
OTHER SERVICES/FEEES				\$610	\$0
TOTAL				\$28,924	\$27,856

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$9,447	\$8,933	\$9,412	\$7,408	\$10,514
FULL TIME SALARIED	\$7,706	\$7,827	\$8,095	\$5,907	\$9,103
UNSALARIED	\$11	\$10	\$13	\$65	\$65
ADDITIONAL GROSS PAY	\$1,729	\$1,097	\$1,304	\$1,436	\$1,346
OTHER THAN PERSONAL SERVICES	\$7,568	\$4,838	\$3,317	\$4,386	\$9,556
SUPPLIES AND MATERIALS	\$235	\$848	\$461	\$351	\$179
PROPERTY AND EQUIPMENT	\$206	\$81	\$184	\$206	\$193
OTHER SERVICES AND CHARGES	\$1,267	\$1,313	\$1,027	\$1,847	\$7,712
CONTRACTUAL SERVICES	\$5,860	\$2,596	\$1,637	\$1,982	\$1,471
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$8	\$0	\$0
TOTAL	\$17,015	\$13,771	\$12,729	\$11,794	\$20,070
FUNDING SUMMARY					
CITY FUNDS				\$11,478	\$19,979
OTHER CATEGORICAL				\$228	\$0
PRIVATE GRANTS				\$228	\$0
CAPITAL - IFA				\$88	\$91
CAPITAL FUNDS-IFA				\$88	\$91
TOTAL				\$11,794	\$20,070

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$13,231	\$18,658	\$52,566	\$39,276	\$83,981
SUPPLIES AND MATERIALS	\$8	\$11	\$12	\$21	\$19
PROPERTY AND EQUIPMENT	\$2	\$9	\$19	\$30	\$40
OTHER SERVICES AND CHARGES	\$835	\$491	\$1,339	\$1,018	\$2,012
CONTRACTUAL SERVICES	\$12,386	\$18,146	\$51,196	\$38,209	\$81,910
TOTAL	\$13,231	\$18,658	\$52,566	\$39,276	\$83,981
FUNDING SUMMARY					
CITY FUNDS				\$39,276	\$83,981
TOTAL				\$39,276	\$83,981

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Waste Export

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$298,372	\$299,712	\$316,133	\$350,854	\$387,411
SUPPLIES AND MATERIALS	\$34	\$36	\$5,964	\$25,389	\$139
PROPERTY AND EQUIPMENT	\$127	\$12	\$64	\$710	\$134
OTHER SERVICES AND CHARGES	\$60	\$13	\$64	\$4,924	\$9
CONTRACTUAL SERVICES	\$298,151	\$299,651	\$310,041	\$319,831	\$387,130
TOTAL	\$298,372	\$299,712	\$316,133	\$350,854	\$387,411
FUNDING SUMMARY					
CITY FUNDS				\$350,821	\$387,411
INTRA CITY				\$33	\$0
OTHER SERVICES/FEES				\$33	\$0
TOTAL				\$350,854	\$387,411

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$2,237	\$2,679	\$2,641	\$4,304	\$4,379
FULL TIME SALARIED	\$2,101	\$2,482	\$2,392	\$4,289	\$4,363
UNSATARIED	\$16	\$63	\$90	\$8	\$8
ADDITIONAL GROSS PAY	\$119	\$134	\$158	\$6	\$8
OTHER THAN PERSONAL SERVICES	\$35,112	\$41,689	\$38,434	\$43,788	\$58,145
SUPPLIES AND MATERIALS	\$4,125	\$7,807	\$3,805	\$528	\$9,350
PROPERTY AND EQUIPMENT	\$46	\$147	\$189	\$371	\$241
OTHER SERVICES AND CHARGES	\$24,848	\$25,630	\$29,922	\$34,823	\$25,807
CONTRACTUAL SERVICES	\$6,092	\$8,104	\$4,517	\$8,066	\$22,747
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$37,348	\$44,368	\$41,075	\$48,092	\$62,524
FUNDING SUMMARY					
CITY FUNDS				\$48,092	\$62,524
TOTAL				\$48,092	\$62,524

Department of Finance

Link to: [Preliminary Mayor's Management Report\(PMMR\) - DOF](#)

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Department Of Finance

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Budget Function					
Administration	\$47,114	\$49,236	\$49,513	\$56,025	\$52,982
Audit	\$14,889	\$15,896	\$17,041	\$17,975	\$21,666
Civil Enforcement	\$24,538	\$37,880	\$39,513	\$42,599	\$41,853
Collections	\$15,361	\$17,541	\$18,615	\$20,586	\$17,459
Communications & Governmental Services	\$2,333	\$2,218	\$2,945	\$3,509	\$3,836
Financial Plan Savings	\$0	\$0	\$0	\$418	(\$898)
FIT(Finance Information Technology)	\$36,210	\$37,622	\$40,017	\$41,346	\$42,179
Legal & Adjudications	\$14,737	\$14,629	\$15,891	\$16,607	\$18,611
NYCSERV Contract Funding	\$4,929	\$2,910	\$3,399	\$2,526	\$3,356
Payment Ops & Application Processing	\$22,527	\$22,307	\$22,828	\$19,379	\$19,232
Property Records	\$4,844	\$4,875	\$5,000	\$5,510	\$5,572
Treasury	\$19,898	\$20,756	\$20,819	\$24,410	\$24,628
Valuing Property	\$14,910	\$14,418	\$16,173	\$17,619	\$26,293
Total	\$222,290	\$240,289	\$251,755	\$268,508	\$276,768
Funding Summary					
City Funds	\$217,216	\$235,703	\$247,079	\$262,896	\$271,611
State	\$438	\$75	\$0	\$438	\$438
Federal - Other	\$195	\$0	\$0	\$0	\$0
Intra City	\$4,442	\$4,511	\$4,677	\$5,175	\$4,719
Total	\$222,290	\$240,289	\$251,755	\$268,508	\$276,768
Full-Time Positions	1,746	1,799	1,856	2,107	2,166
Full-Time Equivalent Positions	56	71	60	60	68
Total Positions	1,802	1,870	1,916	2,167	2,234

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Administration

Funding for the Executive Division, the Employee Services Division which provides support services to Finance employees in accordance with City rules and regulation and the Tax Policy division which provides timely and accurate information and analysis to help decision makers improve the City's tax system and public understanding of the revenue system.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$11,090	\$11,206	\$11,815	\$11,885	\$13,030
Other than Personal Services	\$36,025	\$38,030	\$37,698	\$44,139	\$39,952
Total	\$47,114	\$49,236	\$49,513	\$56,025	\$52,982
Funding Summary					
City Funds				\$55,588	\$52,982
Intra City				\$437	\$0
Total				\$56,025	\$52,982
Full-Time Budgeted Positions				196	196

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Audit

Funding for the Audit division which provides feedback to taxpayers about the accuracy of their returns in a timely manner.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$14,410	\$15,172	\$16,091	\$17,284	\$20,950
Other than Personal Services	\$479	\$724	\$951	\$692	\$716
Total	\$14,889	\$15,896	\$17,041	\$17,975	\$21,666
Funding Summary					
City Funds				\$17,975	\$21,666
Total				\$17,975	\$21,666
Full-Time Budgeted Positions				295	314

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Civil Enforcement

Funding for Tax Enforcement which ensures that all taxpayers pay their fair share and enforces against those who intentionally do not. Also funds part of The Sheriff's Division which promotes public safety and enforces court orders in a timely manner, including those for the collection of judgment debt.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$20,386	\$20,424	\$20,874	\$23,447	\$24,392
Other than Personal Services	\$4,152	\$17,455	\$18,640	\$19,153	\$17,461
Total	\$24,538	\$37,880	\$39,513	\$42,599	\$41,853
Funding Summary					
City Funds				\$37,938	\$37,138
Intra City				\$4,662	\$4,714
Total				\$42,599	\$41,853
Full-Time Budgeted Positions				308	315

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Collections

Funding for The Collections Division which resolves outstanding debt in a timely manner and Marshal Enforcement which helps people pay the right amount on time.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$6,792	\$5,776	\$6,247	\$8,376	\$7,788
Other than Personal Services	\$8,569	\$11,765	\$12,367	\$12,210	\$9,671
Total	\$15,361	\$17,541	\$18,615	\$20,586	\$17,459
Funding Summary					
City Funds				\$20,586	\$17,459
Total				\$20,586	\$17,459
Full-Time Budgeted Positions				121	121

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

Funding for the Communications & Governmental Services division which provides clear and timely information and assistance to employees and the public, and effectively promotes the agency's policies and programs on behalf of its operating divisions.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$2,086	\$2,050	\$2,392	\$2,999	\$3,302
Other than Personal Services	\$247	\$168	\$553	\$509	\$533
Total	\$2,333	\$2,218	\$2,945	\$3,509	\$3,836
Funding Summary					
City Funds				\$3,509	\$3,836
Total				\$3,509	\$3,836
Full-Time Budgeted Positions				41	43

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

Funds associated with financial plan savings

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$418	(\$898)
Total	\$0	\$0	\$0	\$418	(\$898)
Funding Summary					
City Funds				\$418	(\$898)
Total				\$418	(\$898)
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

Funding to ensure the development and delivery of information and technology solutions that aid the agency in achieving its goals.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$25,157	\$26,669	\$27,358	\$28,281	\$29,442
Other than Personal Services	\$11,053	\$10,953	\$12,659	\$13,065	\$12,737
Total	\$36,210	\$37,622	\$40,017	\$41,346	\$42,179
Funding Summary					
City Funds				\$41,346	\$42,179
Total				\$41,346	\$42,179
Full-Time Budgeted Positions				288	290

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

Funding for Legal Affairs to ensure that laws, rules and regulations are clear, easy to understand and fairly applied to the public, and that finance has adequate legal support. Also funds the Adjudication Division which provides a fair and efficient forum for motorists to challenge their parking or red light tickets.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$12,878	\$13,252	\$14,599	\$15,065	\$17,081
Other than Personal Services	\$1,859	\$1,378	\$1,292	\$1,541	\$1,530
Total	\$14,737	\$14,629	\$15,891	\$16,607	\$18,611
Funding Summary					
City Funds				\$16,607	\$18,611
Total				\$16,607	\$18,611
Full-Time Budgeted Positions				142	142

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

Other than Personal Services expense funding for the NYC Serv Contract. NYC Serv is the payment and adjudications engine for all debts, collections, licensing, and permits to the City of New York. It enables customers to pay taxes and fines or dispute parking tickets and violations in a single location while improving customer service.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$4,929	\$2,910	\$3,399	\$2,526	\$3,356
Total	\$4,929	\$2,910	\$3,399	\$2,526	\$3,356
Funding Summary					
City Funds				\$2,526	\$3,356
Total				\$2,526	\$3,356
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

Funding for Payment Operations which ensures quick and accurate processing of payments, returns exemptions and business tax refunds, while providing people with convenient options to pay and file.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$18,481	\$19,334	\$20,945	\$18,399	\$16,878
Other than Personal Services	\$4,046	\$2,973	\$1,883	\$979	\$2,354
Total	\$22,527	\$22,307	\$22,828	\$19,379	\$19,232
Funding Summary					
City Funds				\$19,379	\$19,232
Total				\$19,379	\$19,232
Full-Time Budgeted Positions				233	232

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Property Records

Funding for the City Register which maintains official records of real and personal property transfers and interests. ACRIS is the Automated City Register Information System, which allows anyone to view property-related ownership documents online going back to 1966.

The Surveyor, who reports to the City Register, updates and maintains the official tax maps of the City of New York when property owners request the subdivision of large lots into smaller lots (apportionment) or the merging of smaller lots into one large lot (merging).

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$4,190	\$4,372	\$4,734	\$4,732	\$4,868
Other than Personal Services	\$654	\$503	\$266	\$778	\$703
Total	\$4,844	\$4,875	\$5,000	\$5,510	\$5,572
Funding Summary					
City Funds				\$5,510	\$5,572
Total				\$5,510	\$5,572
Full-Time Budgeted Positions				94	94

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Treasury

Funding to ensure that the Treasury Division manages and safeguards the City's money.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$1,847	\$1,764	\$1,936	\$2,193	\$2,431
Other than Personal Services	\$18,051	\$18,992	\$18,883	\$22,217	\$22,198
Total	\$19,898	\$20,756	\$20,819	\$24,410	\$24,628
Funding Summary					
City Funds				\$24,334	\$24,624
Intra City				\$77	\$5
Total				\$24,410	\$24,628
Full-Time Budgeted Positions				27	27

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Valuing Property

Funding for the Property Division which values all New York City Property fairly, accurately and consistently.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$13,816	\$13,349	\$14,285	\$16,488	\$24,339
Other than Personal Services	\$1,094	\$1,069	\$1,888	\$1,131	\$1,955
Total	\$14,910	\$14,418	\$16,173	\$17,619	\$26,293
Funding Summary					
City Funds				\$17,182	\$25,856
State				\$438	\$438
Total				\$17,619	\$26,293
Full-Time Budgeted Positions				362	392

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$11,090	\$11,206	\$11,815	\$11,885	\$13,030
FULL TIME SALARIED	\$10,687	\$10,766	\$11,420	\$11,572	\$12,745
OTHER SALARIED	\$0	\$0	\$3	\$0	\$0
UNSALARIED	\$5	\$4	\$12	\$0	\$0
ADDITIONAL GROSS PAY	\$397	\$435	\$380	\$303	\$286
FRINGE BENEFITS	\$1	\$1	\$1	\$10	\$0
OTHER THAN PERSONAL SERVICES	\$36,025	\$38,030	\$37,698	\$44,139	\$39,952
SUPPLIES AND MATERIALS	\$855	\$3,423	\$1,366	\$4,094	\$1,293
PROPERTY AND EQUIPMENT	\$2,373	\$348	\$312	\$638	\$550
OTHER SERVICES AND CHARGES	\$32,121	\$32,489	\$33,905	\$36,164	\$36,375
CONTRACTUAL SERVICES	\$667	\$1,761	\$2,056	\$3,170	\$1,725
FIXED & MISCELLANEOUS CHARGES	\$8	\$9	\$59	\$72	\$8
TOTAL	\$47,114	\$49,236	\$49,513	\$56,025	\$52,982
FUNDING SUMMARY					
CITY FUNDS				\$55,588	\$52,982
INTRA CITY				\$437	\$0
OTHER SERVICES/FEEES				\$437	\$0
TOTAL				\$56,025	\$52,982

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Audit

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$14,410	\$15,172	\$16,091	\$17,284	\$20,950
FULL TIME SALARIED	\$12,687	\$13,507	\$14,407	\$15,626	\$19,293
ADDITIONAL GROSS PAY	\$1,723	\$1,665	\$1,684	\$1,657	\$1,657
OTHER THAN PERSONAL SERVICES	\$479	\$724	\$951	\$692	\$716
SUPPLIES AND MATERIALS	\$218	\$544	\$828	\$108	\$133
PROPERTY AND EQUIPMENT	\$164	\$80	\$72	\$440	\$237
OTHER SERVICES AND CHARGES	\$43	\$33	\$26	\$67	\$303
CONTRACTUAL SERVICES	\$54	\$68	\$25	\$77	\$43
TOTAL	\$14,889	\$15,896	\$17,041	\$17,975	\$21,666
FUNDING SUMMARY					
CITY FUNDS				\$17,975	\$21,666
TOTAL				\$17,975	\$21,666

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$20,386	\$20,424	\$20,874	\$23,447	\$24,392
FULL TIME SALARIED	\$17,581	\$17,616	\$18,063	\$21,054	\$21,999
OTHER SALARIED	\$6	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$2,797	\$2,806	\$2,805	\$2,363	\$2,363
FRINGE BENEFITS	\$2	\$3	\$3	\$30	\$30
OTHER THAN PERSONAL SERVICES	\$4,152	\$17,455	\$18,640	\$19,153	\$17,461
SUPPLIES AND MATERIALS	\$173	\$208	\$257	\$296	\$420
PROPERTY AND EQUIPMENT	\$450	\$528	\$575	\$766	\$427
OTHER SERVICES AND CHARGES	\$769	\$727	\$696	\$1,103	\$1,383
CONTRACTUAL SERVICES	\$2,754	\$15,964	\$17,103	\$16,966	\$15,215
FIXED & MISCELLANEOUS CHARGES	\$6	\$28	\$9	\$22	\$16
TOTAL	\$24,538	\$37,880	\$39,513	\$42,599	\$41,853
FUNDING SUMMARY					
CITY FUNDS				\$37,938	\$37,138
INTRA CITY				\$4,662	\$4,714
OTHER SERVICES/FEES				\$4,662	\$4,714
TOTAL				\$42,599	\$41,853

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Collections

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$6,792	\$5,776	\$6,247	\$8,376	\$7,788
FULL TIME SALARIED	\$6,040	\$5,087	\$5,524	\$7,558	\$6,970
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$453	\$376	\$402	\$361	\$361
FRINGE BENEFITS	\$299	\$313	\$321	\$457	\$457
OTHER THAN PERSONAL SERVICES	\$8,569	\$11,765	\$12,367	\$12,210	\$9,671
SUPPLIES AND MATERIALS	\$471	\$469	\$717	\$47	\$1,023
PROPERTY AND EQUIPMENT	\$610	\$452	\$458	\$486	\$588
OTHER SERVICES AND CHARGES	\$284	\$778	\$976	\$1,033	\$733
CONTRACTUAL SERVICES	\$7,204	\$10,063	\$10,217	\$10,644	\$7,326
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$0
TOTAL	\$15,361	\$17,541	\$18,615	\$20,586	\$17,459
FUNDING SUMMARY					
CITY FUNDS				\$20,586	\$17,459
TOTAL				\$20,586	\$17,459

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$2,086	\$2,050	\$2,392	\$2,999	\$3,302
FULL TIME SALARIED	\$2,009	\$1,935	\$2,293	\$2,827	\$3,130
OTHER SALARIED	\$0	\$43	\$0	\$95	\$95
UNSALARIED	\$0	\$0	\$7	\$4	\$4
ADDITIONAL GROSS PAY	\$77	\$72	\$93	\$73	\$73
OTHER THAN PERSONAL SERVICES	\$247	\$168	\$553	\$509	\$533
SUPPLIES AND MATERIALS	\$2	\$2	\$7	\$15	\$212
PROPERTY AND EQUIPMENT	\$5	\$11	\$3	\$37	\$20
OTHER SERVICES AND CHARGES	\$189	\$140	\$317	\$355	\$241
CONTRACTUAL SERVICES	\$51	\$15	\$225	\$102	\$61
TOTAL	\$2,333	\$2,218	\$2,945	\$3,509	\$3,836
FUNDING SUMMARY					
CITY FUNDS				\$3,509	\$3,836
TOTAL				\$3,509	\$3,836

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$418	(\$898)
FULL TIME SALARIED	\$0	\$0	\$0	\$418	(\$898)
TOTAL	\$0	\$0	\$0	\$418	(\$898)
FUNDING SUMMARY					
CITY FUNDS				\$418	(\$898)
TOTAL				\$418	(\$898)

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$25,157	\$26,669	\$27,358	\$28,281	\$29,442
FULL TIME SALARIED	\$24,385	\$25,852	\$26,473	\$27,456	\$28,637
UNSALARIED	\$0	\$1	\$3	\$5	\$5
ADDITIONAL GROSS PAY	\$772	\$816	\$881	\$820	\$800
OTHER THAN PERSONAL SERVICES	\$11,053	\$10,953	\$12,659	\$13,065	\$12,737
SUPPLIES AND MATERIALS	\$2,327	\$2,178	\$3,031	\$46	\$1,766
PROPERTY AND EQUIPMENT	\$107	\$80	\$107	\$112	\$32
OTHER SERVICES AND CHARGES	\$1,909	\$544	\$544	\$1,166	\$2,603
CONTRACTUAL SERVICES	\$6,710	\$8,147	\$8,978	\$11,741	\$8,336
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$0
TOTAL	\$36,210	\$37,622	\$40,017	\$41,346	\$42,179
FUNDING SUMMARY					
CITY FUNDS				\$41,346	\$42,179
TOTAL				\$41,346	\$42,179

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$12,878	\$13,252	\$14,599	\$15,065	\$17,081
FULL TIME SALARIED	\$7,914	\$7,977	\$8,827	\$9,137	\$10,736
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$4,226	\$4,580	\$5,047	\$4,881	\$5,620
ADDITIONAL GROSS PAY	\$739	\$695	\$725	\$720	\$720
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$322	\$0
OTHER THAN PERSONAL SERVICES	\$1,859	\$1,378	\$1,292	\$1,541	\$1,530
SUPPLIES AND MATERIALS	\$266	\$270	\$263	\$27	\$18
PROPERTY AND EQUIPMENT	\$58	\$58	\$59	\$68	\$65
OTHER SERVICES AND CHARGES	\$49	\$33	\$29	\$266	\$293
CONTRACTUAL SERVICES	\$1,487	\$1,018	\$941	\$1,180	\$1,153
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$14,737	\$14,629	\$15,891	\$16,607	\$18,611
FUNDING SUMMARY					
CITY FUNDS				\$16,607	\$18,611
TOTAL				\$16,607	\$18,611

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$4,929	\$2,910	\$3,399	\$2,526	\$3,356
PROPERTY AND EQUIPMENT	\$37	\$8	\$183	\$0	\$0
OTHER SERVICES AND CHARGES	\$7	\$10	\$0	\$40	\$656
CONTRACTUAL SERVICES	\$4,884	\$2,891	\$3,217	\$2,486	\$2,700
TOTAL	\$4,929	\$2,910	\$3,399	\$2,526	\$3,356
FUNDING SUMMARY					
CITY FUNDS				\$2,526	\$3,356
TOTAL				\$2,526	\$3,356

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$18,481	\$19,334	\$20,945	\$18,399	\$16,878
FULL TIME SALARIED	\$17,303	\$18,097	\$19,529	\$17,291	\$15,769
UNSALARIED	\$0	\$6	\$28	\$0	\$0
ADDITIONAL GROSS PAY	\$1,178	\$1,231	\$1,388	\$1,108	\$1,108
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$4,046	\$2,973	\$1,883	\$979	\$2,354
SUPPLIES AND MATERIALS	\$1,387	\$1,409	\$1,006	\$92	\$1,541
PROPERTY AND EQUIPMENT	\$5	\$3	\$3	\$11	\$3
OTHER SERVICES AND CHARGES	\$57	\$155	\$91	\$159	\$114
CONTRACTUAL SERVICES	\$2,596	\$1,405	\$782	\$717	\$695
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$1	\$1
TOTAL	\$22,527	\$22,307	\$22,828	\$19,379	\$19,232
FUNDING SUMMARY					
CITY FUNDS				\$19,379	\$19,232
TOTAL				\$19,379	\$19,232

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Property Records

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$4,190	\$4,372	\$4,734	\$4,732	\$4,868
FULL TIME SALARIED	\$4,005	\$4,134	\$4,504	\$4,486	\$4,622
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$185	\$238	\$229	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$654	\$503	\$266	\$778	\$703
SUPPLIES AND MATERIALS	\$16	\$16	\$12	\$45	\$30
PROPERTY AND EQUIPMENT	\$25	\$11	\$6	\$42	\$1
OTHER SERVICES AND CHARGES	\$292	\$105	\$111	\$499	\$483
CONTRACTUAL SERVICES	\$320	\$364	\$136	\$192	\$189
FIXED & MISCELLANEOUS CHARGES	\$0	\$6	\$0	\$1	\$1
TOTAL	\$4,844	\$4,875	\$5,000	\$5,510	\$5,572
FUNDING SUMMARY					
CITY FUNDS				\$5,510	\$5,572
TOTAL				\$5,510	\$5,572

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Treasury

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$1,847	\$1,764	\$1,936	\$2,193	\$2,431
FULL TIME SALARIED	\$1,784	\$1,728	\$1,888	\$2,160	\$2,397
UNSALARIED	\$0	\$3	\$16	\$0	\$0
ADDITIONAL GROSS PAY	\$63	\$33	\$32	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$18,051	\$18,992	\$18,883	\$22,217	\$22,198
SUPPLIES AND MATERIALS	\$2	\$1	\$3	\$3	\$3
PROPERTY AND EQUIPMENT	\$6	\$44	\$7	\$64	\$60
OTHER SERVICES AND CHARGES	\$58	\$8	\$13	\$32	\$85
CONTRACTUAL SERVICES	\$17,986	\$18,938	\$18,859	\$22,118	\$22,050
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,898	\$20,756	\$20,819	\$24,410	\$24,628
FUNDING SUMMARY					
CITY FUNDS				\$24,334	\$24,624
INTRA CITY				\$77	\$5
OTHER SERVICES/FEEES				\$77	\$5
TOTAL				\$24,410	\$24,628

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Finance

Valuing Property

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$13,816	\$13,349	\$14,285	\$16,488	\$24,339
FULL TIME SALARIED	\$13,066	\$12,583	\$13,396	\$15,373	\$23,223
UNSALARIED	\$0	\$2	\$22	\$0	\$0
ADDITIONAL GROSS PAY	\$750	\$764	\$867	\$1,115	\$1,115
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,094	\$1,069	\$1,888	\$1,131	\$1,955
SUPPLIES AND MATERIALS	\$562	\$409	\$1,222	\$89	\$839
PROPERTY AND EQUIPMENT	\$96	\$339	\$320	\$138	\$55
OTHER SERVICES AND CHARGES	\$29	\$24	\$29	\$510	\$667
CONTRACTUAL SERVICES	\$407	\$296	\$318	\$393	\$394
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
TOTAL	\$14,910	\$14,418	\$16,173	\$17,619	\$26,293
FUNDING SUMMARY					
CITY FUNDS				\$17,182	\$25,856
STATE				\$438	\$438
STATE AID FOR ASSESSMENTS				\$438	\$438
TOTAL				\$17,619	\$26,293

Department of Transportation

Link to: [Preliminary Mayor's Management Report\(PMMR\) - DOT](#)

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Department Of Transportation

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Budget Function					
Bridge Engineering and Administration	\$23,998	\$23,519	\$24,210	\$26,405	\$35,282
Bridge Maintenance, Repair & Operations	\$67,407	\$64,396	\$66,699	\$71,531	\$71,033
DOT Management & Administration	\$52,715	\$53,015	\$59,226	\$58,063	\$62,580
DOT Vehicles&Facilities Mgmt&Maintenance	\$51,169	\$67,521	\$46,965	\$49,322	\$55,303
Ferry Administration & Surface Transit	\$4,557	\$4,691	\$4,445	\$5,130	\$4,344
Municipal Ferry Operation & Maintenance	\$92,147	\$93,685	\$101,032	\$100,311	\$87,498
Roadway Construction Coordination&Admin	\$8,760	\$9,287	\$10,507	\$17,508	\$17,211
Roadway Repair, Maintenance & Inspection	\$217,317	\$231,734	\$228,689	\$253,253	\$259,615
Traffic Operations & Maintenance	\$261,287	\$268,274	\$294,112	\$312,837	\$324,460
Traffic Planning Safety & Administration	\$53,981	\$44,483	\$49,112	\$68,907	\$28,937
Total	\$833,340	\$860,606	\$884,996	\$963,268	\$946,262
Funding Summary					
City Funds	\$413,531	\$453,685	\$516,157	\$534,277	\$556,475
Other Categorical	\$19,135	\$27,298	\$9,106	\$3,502	\$1,372
Capital - IFA	\$188,491	\$194,152	\$177,159	\$186,329	\$218,665
State	\$84,829	\$88,890	\$93,047	\$115,775	\$96,081
Federal - CD	\$2,212	\$699	\$235	\$0	\$0
Federal - Other	\$123,806	\$92,096	\$84,569	\$118,914	\$70,793
Intra City	\$1,335	\$3,786	\$4,723	\$4,471	\$2,876
Total	\$833,340	\$860,606	\$884,996	\$963,268	\$946,262
Full-Time Positions	4,379	4,408	4,452	5,094	5,060
Full-Time Equivalent Positions	359	388	409	281	278
Total Positions	4,738	4,796	4,861	5,375	5,338

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

Funding for bridge administration and support services, including bridge engineering and inspections.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$22,736	\$22,320	\$22,845	\$24,595	\$32,690
Other than Personal Services	\$1,262	\$1,199	\$1,365	\$1,810	\$2,592
Total	\$23,998	\$23,519	\$24,210	\$26,405	\$35,282
Funding Summary					
City Funds				\$5,626	\$7,452
Capital - IFA				\$17,602	\$23,970
State				\$83	\$83
Federal - Other				\$3,094	\$3,778
Total				\$26,405	\$35,282
Full-Time Budgeted Positions				370	370

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

Funding for bridge field operations, including maintenance, repair and movable bridge operations.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$43,097	\$43,370	\$45,746	\$46,685	\$46,907
Other than Personal Services	\$24,310	\$21,027	\$20,953	\$24,846	\$24,127
Total	\$67,407	\$64,396	\$66,699	\$71,531	\$71,033
Funding Summary					
City Funds				\$45,401	\$45,013
Other Categorical				\$125	\$125
Capital - IFA				\$1,807	\$1,840
State				\$5,713	\$7,162
Federal - Other				\$16,362	\$15,110
Intra City				\$2,123	\$1,784
Total				\$71,531	\$71,033
Full-Time Budgeted Positions				488	488

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

Funding for executive management and administration that serves the agency across all program areas, including procurement, legal and information systems.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$36,540	\$36,173	\$39,234	\$37,487	\$39,971
Other than Personal Services	\$16,175	\$16,843	\$19,992	\$20,576	\$22,609
Total	\$52,715	\$53,015	\$59,226	\$58,063	\$62,580
Funding Summary					
City Funds				\$43,739	\$49,814
Other Categorical				\$234	\$211
Capital - IFA				\$4,150	\$4,277
State				\$5,819	\$5,443
Federal - Other				\$3,635	\$2,823
Intra City				\$486	\$12
Total				\$58,063	\$62,580
Full-Time Budgeted Positions				483	475

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

Funding for support functions that serves the agency across all program areas, including vehicle and facility management.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$8,902	\$8,595	\$10,078	\$11,224	\$11,423
Other than Personal Services	\$42,267	\$58,926	\$36,887	\$38,098	\$43,880
Total	\$51,169	\$67,521	\$46,965	\$49,322	\$55,303
Funding Summary					
City Funds				\$45,115	\$54,679
Capital - IFA				\$255	\$258
State				\$369	\$366
Federal - Other				\$3,583	\$0
Total				\$49,322	\$55,303
Full-Time Budgeted Positions				136	130

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

Funding for monitoring and administration of private ferry landings and other mass transit systems under the purview of the agency.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$3,072	\$2,793	\$3,000	\$4,084	\$4,108
Other than Personal Services	\$1,485	\$1,898	\$1,445	\$1,046	\$235
Total	\$4,557	\$4,691	\$4,445	\$5,130	\$4,344
Funding Summary					
City Funds				\$3,786	\$3,767
Capital - IFA				\$120	\$120
State				\$52	\$0
Federal - Other				\$1,172	\$457
Total				\$5,130	\$4,344
Full-Time Budgeted Positions				38	38

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

Funding for administration, operations and maintenance of municipal ferry operations, including the Staten Island Ferry and the Harts Island Ferry.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$48,826	\$50,824	\$54,345	\$55,845	\$58,094
Other than Personal Services	\$43,322	\$42,861	\$46,687	\$44,466	\$29,404
Total	\$92,147	\$93,685	\$101,032	\$100,311	\$87,498
Funding Summary					
City Funds				\$51,173	\$51,188
Capital - IFA				\$1,372	\$1,985
State				\$35,020	\$30,951
Federal - Other				\$11,671	\$2,300
Intra City				\$1,075	\$1,075
Total				\$100,311	\$87,498
Full-Time Budgeted Positions				656	656

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

Funding for roadway construction planning, engineering, coordination and permit management.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$8,353	\$8,768	\$9,951	\$16,280	\$16,350
Other than Personal Services	\$407	\$518	\$556	\$1,229	\$861
Total	\$8,760	\$9,287	\$10,507	\$17,508	\$17,211
Funding Summary					
City Funds				\$14,976	\$14,937
Capital - IFA				\$1,651	\$1,697
State				\$287	\$287
Federal - Other				\$291	\$291
Intra City				\$305	\$0
Total				\$17,508	\$17,211
Full-Time Budgeted Positions				209	181

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

Funding for roadway field operations, including roadway repair and resurfacing, maintenance and inspections.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$125,058	\$130,177	\$133,340	\$131,542	\$152,230
Other than Personal Services	\$92,259	\$101,557	\$95,348	\$121,711	\$107,384
Total	\$217,317	\$231,734	\$228,689	\$253,253	\$259,615
Funding Summary					
City Funds				\$69,705	\$66,615
Capital - IFA				\$144,364	\$169,076
State				\$34,888	\$22,624
Federal - Other				\$4,195	\$1,300
Intra City				\$101	\$0
Total				\$253,253	\$259,615
Full-Time Budgeted Positions				1,236	1,304

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

Funding for traffic operations and maintenance, including, signs, signal and streetlight maintenance.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$75,052	\$73,877	\$79,777	\$80,528	\$84,671
Other than Personal Services	\$186,236	\$194,397	\$214,334	\$232,309	\$239,788
Total	\$261,287	\$268,274	\$294,112	\$312,837	\$324,460
Funding Summary					
City Funds				\$225,965	\$239,201
Other Categorical				\$3,143	\$1,036
Capital - IFA				\$14,738	\$15,164
State				\$28,217	\$27,523
Federal - Other				\$40,634	\$41,530
Intra City				\$141	\$6
Total				\$312,837	\$324,460
Full-Time Budgeted Positions				1,219	1,252

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

Funding for traffic planning, safety engineering services and administration support.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$13,495	\$14,657	\$14,500	\$20,169	\$13,552
Other than Personal Services	\$40,486	\$29,826	\$34,612	\$48,738	\$15,385
Total	\$53,981	\$44,483	\$49,112	\$68,907	\$28,937
Funding Summary					
City Funds				\$28,790	\$23,810
Capital - IFA				\$270	\$279
State				\$5,329	\$1,643
Federal - Other				\$34,277	\$3,204
Intra City				\$241	\$0
Total				\$68,907	\$28,937
Full-Time Budgeted Positions				259	166

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$22,736	\$22,320	\$22,845	\$24,595	\$32,690
FULL TIME SALARIED	\$20,796	\$20,137	\$20,624	\$28,551	\$30,920
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$198	\$181	\$207	\$4	\$4
ADDITIONAL GROSS PAY	\$1,742	\$2,001	\$2,014	\$1,752	\$1,752
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	(\$5,713)	\$13
FRINGE BENEFITS	\$0	\$0	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,262	\$1,199	\$1,365	\$1,810	\$2,592
SUPPLIES AND MATERIALS	\$198	\$177	\$129	\$420	\$271
PROPERTY AND EQUIPMENT	\$81	\$152	\$112	\$320	\$398
OTHER SERVICES AND CHARGES	\$107	\$86	\$106	\$214	\$682
CONTRACTUAL SERVICES	\$876	\$784	\$1,018	\$829	\$1,215
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$26	\$26
TOTAL	\$23,998	\$23,519	\$24,210	\$26,405	\$35,282
FUNDING SUMMARY					
CITY FUNDS				\$5,626	\$7,452
CAPITAL - IFA				\$17,602	\$23,970
BRIDGES-IFA				\$17,475	\$23,842
IFA - TRAFFIC				\$128	\$128
STATE				\$83	\$83
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$83
FEDERAL - OTHER				\$3,094	\$3,778
INTERMODAL SURFACE TRANSPORT				\$2,893	\$3,661
MANHATTAN BRIDGE				\$71	\$71
UMTA MASS TRANSIT STUDIES				\$84	\$0
WILLIAMSBURGH BRIDGE				\$46	\$46
TOTAL				\$26,405	\$35,282

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$43,097	\$43,370	\$45,746	\$46,685	\$46,907
FULL TIME SALARIED	\$29,337	\$29,374	\$29,041	\$37,327	\$37,541
OTHER SALARIED	\$184	\$215	\$144	\$2	\$2
UNSALARIED	\$45	\$62	\$320	\$0	\$0
ADDITIONAL GROSS PAY	\$11,091	\$11,457	\$14,256	\$6,904	\$6,904
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$17	\$25
FRINGE BENEFITS	\$2,440	\$2,262	\$1,986	\$2,435	\$2,435
OTHER THAN PERSONAL SERVICES	\$24,310	\$21,027	\$20,953	\$24,846	\$24,127
SUPPLIES AND MATERIALS	\$2,940	\$5,456	\$5,701	\$4,366	\$4,104
PROPERTY AND EQUIPMENT	\$636	\$648	\$1,265	\$924	\$436
OTHER SERVICES AND CHARGES	\$514	\$790	\$652	\$1,124	\$677
CONTRACTUAL SERVICES	\$20,120	\$14,107	\$13,326	\$18,412	\$18,894
FIXED & MISCELLANEOUS CHARGES	\$102	\$26	\$9	\$20	\$15
TOTAL	\$67,407	\$64,396	\$66,699	\$71,531	\$71,033
FUNDING SUMMARY					
CITY FUNDS				\$45,401	\$45,013
OTHER CATEGORICAL				\$125	\$125
PRIVATE GRANTS				\$125	\$125
CAPITAL - IFA				\$1,807	\$1,840
BRIDGES-IFA				\$1,807	\$1,840
STATE				\$5,713	\$7,162
CONSOLIDATED HIWAY IMPROVEMENT				\$5,713	\$7,162
FEDERAL - OTHER				\$16,362	\$15,110
FEMA Sandy E Buildings and Equipment				\$484	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$4,243	\$4,243
INTERMODAL SURFACE TRANSPORT				\$768	\$0
MANHATTAN BRIDGE				\$1,003	\$1,003
QUEENSBOROUGH BRIDGE				\$8,170	\$8,170
WILLIAMSBURGH BRIDGE				\$1,694	\$1,694
INTRA CITY				\$2,123	\$1,784
OTHER SERVICES/FEES				\$2,123	\$1,784
TOTAL				\$71,531	\$71,033

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$36,540	\$36,173	\$39,234	\$37,487	\$39,971
FULL TIME SALARIED	\$31,877	\$31,629	\$34,248	\$34,804	\$37,254
OTHER SALARIED	\$0	\$4	\$0	\$7	\$7
UNSALARIED	\$1,711	\$1,885	\$1,622	\$1,097	\$1,097
ADDITIONAL GROSS PAY	\$2,952	\$2,655	\$3,364	\$1,495	\$1,495
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$74	\$109
FRINGE BENEFITS	\$0	\$0	\$0	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$16,175	\$16,843	\$19,992	\$20,576	\$22,609
SUPPLIES AND MATERIALS	\$873	\$939	\$646	\$781	\$728
PROPERTY AND EQUIPMENT	\$2,022	\$537	\$1,366	\$745	\$630
OTHER SERVICES AND CHARGES	\$12,005	\$12,068	\$12,327	\$13,319	\$12,438
CONTRACTUAL SERVICES	\$1,273	\$2,865	\$5,555	\$5,604	\$8,809
FIXED & MISCELLANEOUS CHARGES	\$2	\$434	\$99	\$126	\$4
TOTAL	\$52,715	\$53,015	\$59,226	\$58,063	\$62,580

FUNDING SUMMARY

CITY FUNDS				\$43,739	\$49,814
OTHER CATEGORICAL				\$234	\$211
GUIDE-A-RIDE PROGRAM				\$211	\$211
NON-GOVERNMENTAL GRANTS				\$24	\$0
CAPITAL - IFA				\$4,150	\$4,277
BRIDGES-IFA				\$2,595	\$2,656
IFA - RESURFACING				\$745	\$806
IFA - TRAFFIC				\$809	\$815
STATE				\$5,819	\$5,443
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$4,141	\$3,827
DEDICATED TAX				\$797	\$797
N Y S LOCAL WATERFRONT REVITAL				\$19	\$0
NYS ENERGY CONSERVATION PROGRAM				\$14	\$0
STOP DRIVING WHILE INTOXICATED				\$250	\$250
TRANSPORTATION IMPROVEMENT				\$95	\$67
FEDERAL - OTHER				\$3,635	\$2,823
Capitalization Grants for Clean Water St				\$360	\$840
Enhanced Mobility of Seniors and Individ				\$46	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$487	\$487
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$43	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,217	\$278
Highway Research & Development				\$11	\$0
INTERMODAL SURFACE TRANSPORT				\$215	\$170
MANHATTAN BRIDGE				\$75	\$75
National Infrastructure Investments				\$13	\$8
NEW FREEDOM PROGRAM				\$204	\$0
PURCHASE OF TRANSIT BUSES				\$398	\$398
QUEENSBOROUGH BRIDGE				\$227	\$227
UMTA MASS TRANSIT STUDIES				\$260	\$260
WILLIAMSBURGH BRIDGE				\$81	\$81

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan

FUNDING SUMMARY -Continued

INTRA CITY				\$486	\$12
OTHER SERVICES/FEES				\$486	\$12
TOTAL				\$58,063	\$62,580

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$8,902	\$8,595	\$10,078	\$11,224	\$11,423
FULL TIME SALARIED	\$7,194	\$7,509	\$8,171	\$9,478	\$9,542
UNSALARIED	\$159	\$130	\$139	\$25	\$25
ADDITIONAL GROSS PAY	\$1,331	\$731	\$1,570	\$1,462	\$1,593
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$10	\$14
FRINGE BENEFITS	\$218	\$225	\$198	\$249	\$249
OTHER THAN PERSONAL SERVICES	\$42,267	\$58,926	\$36,887	\$38,098	\$43,880
SUPPLIES AND MATERIALS	\$1,479	\$1,599	\$2,248	\$1,861	\$2,209
PROPERTY AND EQUIPMENT	\$847	\$1,811	\$431	\$1,460	\$1,362
OTHER SERVICES AND CHARGES	\$15,033	\$19,343	\$19,545	\$27,961	\$34,742
CONTRACTUAL SERVICES	\$7,121	\$10,868	\$7,105	\$6,813	\$5,566
FIXED & MISCELLANEOUS CHARGES	\$17,786	\$25,305	\$7,558	\$3	\$2
TOTAL	\$51,169	\$67,521	\$46,965	\$49,322	\$55,303

FUNDING SUMMARY

CITY FUNDS				\$45,115	\$54,679
CAPITAL - IFA				\$255	\$258
BRIDGES-IFA				\$255	\$258
STATE				\$369	\$366
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$142	\$139
TRANSPORTATION IMPROVEMENT				\$19	\$19
FEDERAL - OTHER				\$3,583	\$0
FEDERAL HIGHWAY EMERGENCY RELIEF				\$386	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$14	\$0
FEMA Sandy C Roads and Bridges				\$539	\$0
FEMA Sandy E Buildings and Equipment				\$173	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$2,470	\$0
TOTAL				\$49,322	\$55,303

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$3,072	\$2,793	\$3,000	\$4,084	\$4,108
FULL TIME SALARIED	\$2,599	\$2,307	\$2,477	\$3,609	\$3,630
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$112	\$115	\$132	\$2	\$2
ADDITIONAL GROSS PAY	\$361	\$370	\$390	\$448	\$448
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$9	\$12
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,485	\$1,898	\$1,445	\$1,046	\$235
SUPPLIES AND MATERIALS	\$18	\$20	\$38	\$26	\$35
PROPERTY AND EQUIPMENT	\$518	\$149	\$119	\$481	\$13
OTHER SERVICES AND CHARGES	\$226	\$183	\$207	\$234	\$184
CONTRACTUAL SERVICES	\$723	\$1,546	\$1,082	\$305	\$3
TOTAL	\$4,557	\$4,691	\$4,445	\$5,130	\$4,344
FUNDING SUMMARY					
CITY FUNDS				\$3,786	\$3,767
CAPITAL - IFA				\$120	\$120
BRIDGES-IFA				\$17	\$17
IFA MARINE & AVIATION				\$103	\$103
STATE				\$52	\$0
TRANSPORTATION IMPROVEMENT				\$52	\$0
FEDERAL - OTHER				\$1,172	\$457
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$414	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$301	\$0
PURCHASE OF TRANSIT BUSES				\$457	\$457
TOTAL				\$5,130	\$4,344

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$48,826	\$50,824	\$54,345	\$55,845	\$58,094
FULL TIME SALARIED	\$31,822	\$32,714	\$34,613	\$44,577	\$46,235
UNSALARIED	\$397	\$377	\$363	\$109	\$109
ADDITIONAL GROSS PAY	\$16,165	\$17,305	\$18,993	\$11,333	\$11,333
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	(\$558)	\$32
FRINGE BENEFITS	\$442	\$428	\$375	\$385	\$385
OTHER THAN PERSONAL SERVICES	\$43,322	\$42,861	\$46,687	\$44,466	\$29,404
SUPPLIES AND MATERIALS	\$17,597	\$16,240	\$15,241	\$8,919	\$8,703
PROPERTY AND EQUIPMENT	\$950	\$286	\$292	\$786	\$338
OTHER SERVICES AND CHARGES	\$482	\$167	\$223	\$200	\$49
CONTRACTUAL SERVICES	\$24,277	\$26,151	\$30,862	\$34,526	\$20,303
FIXED & MISCELLANEOUS CHARGES	\$16	\$18	\$70	\$35	\$12
TOTAL	\$92,147	\$93,685	\$101,032	\$100,311	\$87,498
FUNDING SUMMARY					
CITY FUNDS				\$51,173	\$51,188
CAPITAL - IFA				\$1,372	\$1,985
IFA - RESURFACING				\$31	\$34
IFA - TRAFFIC				\$11	\$17
IFA MARINE & AVIATION				\$1,329	\$1,934
STATE				\$35,020	\$30,951
DEDICATED TAX				\$25,422	\$25,422
MASS TRANSIT OPER.ASST GRANT				\$5,529	\$5,529
TRANSPORTATION IMPROVEMENT				\$4,069	\$0
FEDERAL - OTHER				\$11,671	\$2,300
Public Transportation Emergency Relief P				\$451	\$0
PURCHASE OF TRANSIT BUSES				\$11,220	\$2,300
INTRA CITY				\$1,075	\$1,075
OTHER SERVICES/FEES				\$1,075	\$1,075
TOTAL				\$100,311	\$87,498

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$8,353	\$8,768	\$9,951	\$16,280	\$16,350
FULL TIME SALARIED	\$7,234	\$7,463	\$8,069	\$14,074	\$14,121
UNSALARIED	\$411	\$394	\$483	\$841	\$841
ADDITIONAL GROSS PAY	\$708	\$912	\$1,399	\$1,344	\$1,357
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$21	\$31
OTHER THAN PERSONAL SERVICES	\$407	\$518	\$556	\$1,229	\$861
SUPPLIES AND MATERIALS	\$112	\$150	\$475	\$179	\$133
PROPERTY AND EQUIPMENT	\$25	\$4	\$37	\$410	\$15
OTHER SERVICES AND CHARGES	\$18	\$15	\$25	\$30	\$32
CONTRACTUAL SERVICES	\$251	\$349	\$19	\$610	\$681
TOTAL	\$8,760	\$9,287	\$10,507	\$17,508	\$17,211
FUNDING SUMMARY					
CITY FUNDS				\$14,976	\$14,937
CAPITAL - IFA				\$1,651	\$1,697
BRIDGES-IFA				\$1,023	\$1,054
IFA - RESURFACING				\$389	\$403
IFA - TRAFFIC				\$239	\$241
STATE				\$287	\$287
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$111	\$111
FEDERAL - OTHER				\$291	\$291
INTERMODAL SURFACE TRANSPORT				\$199	\$199
QUEENSBOROUGH BRIDGE				\$92	\$92
INTRA CITY				\$305	\$0
OTHER SERVICES/FEES				\$305	\$0
TOTAL				\$17,508	\$17,211

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$125,058	\$130,177	\$133,340	\$131,542	\$152,230
FULL TIME SALARIED	\$83,643	\$87,383	\$88,945	\$103,907	\$123,401
OTHER SALARIED	\$8,664	\$4,685	\$1,975	\$29	\$29
UNSALARIED	\$5,199	\$4,437	\$8,268	\$9,084	\$9,084
ADDITIONAL GROSS PAY	\$27,195	\$33,186	\$33,755	\$17,815	\$18,735
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$220	\$493
FRINGE BENEFITS	\$358	\$486	\$397	\$489	\$489
OTHER THAN PERSONAL SERVICES	\$92,259	\$101,557	\$95,348	\$121,711	\$107,384
SUPPLIES AND MATERIALS	\$62,074	\$72,922	\$60,623	\$79,678	\$80,133
PROPERTY AND EQUIPMENT	\$2,578	\$2,018	\$2,782	\$8,301	\$2,416
OTHER SERVICES AND CHARGES	\$15,092	\$15,567	\$19,405	\$22,818	\$10,219
CONTRACTUAL SERVICES	\$12,505	\$11,049	\$12,535	\$10,907	\$14,595
FIXED & MISCELLANEOUS CHARGES	\$9	\$1	\$4	\$7	\$20
TOTAL	\$217,317	\$231,734	\$228,689	\$253,253	\$259,615
FUNDING SUMMARY					
CITY FUNDS				\$69,705	\$66,615
CAPITAL - IFA				\$144,364	\$169,076
BRIDGES-IFA				\$448	\$447
IFA - RESURFACING				\$143,916	\$159,332
IFA -Pedestrian Ramps				\$0	\$9,297
STATE				\$34,888	\$22,624
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,749	\$6,749
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$22,108	\$10,354
MULTI-MODAL PROGRAM				\$510	\$0
FEDERAL - OTHER				\$4,195	\$1,300
Enhanced Mobility of Seniors and Individ				\$958	\$900
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$76	\$0
FEMA Sandy C Roads and Bridges				\$1,482	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,552	\$400
NEW FREEDOM PROGRAM				\$128	\$0
INTRA CITY				\$101	\$0
AUTO FUEL SUPPLIES				\$9	\$0
OTHER SERVICES/FEEES				\$92	\$0
TOTAL				\$253,253	\$259,615

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$75,052	\$73,877	\$79,777	\$80,528	\$84,671
FULL TIME SALARIED	\$59,135	\$57,123	\$61,641	\$70,512	\$75,692
OTHER SALARIED	\$9	\$8	\$0	\$58	\$58
UNSALARIED	\$836	\$716	\$957	\$806	\$806
ADDITIONAL GROSS PAY	\$14,512	\$15,257	\$16,516	\$7,003	\$6,621
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,522	\$867
FRINGE BENEFITS	\$559	\$773	\$664	\$627	\$627
OTHER THAN PERSONAL SERVICES	\$186,236	\$194,397	\$214,334	\$232,309	\$239,788
SUPPLIES AND MATERIALS	\$6,794	\$9,268	\$10,781	\$14,149	\$22,688
PROPERTY AND EQUIPMENT	\$2,003	\$4,175	\$7,052	\$5,929	\$4,332
OTHER SERVICES AND CHARGES	\$64,613	\$68,827	\$71,598	\$69,239	\$67,116
CONTRACTUAL SERVICES	\$112,796	\$112,097	\$124,866	\$142,961	\$145,515
FIXED & MISCELLANEOUS CHARGES	\$30	\$30	\$36	\$31	\$138
TOTAL	\$261,287	\$268,274	\$294,112	\$312,837	\$324,460
FUNDING SUMMARY					
CITY FUNDS				\$225,965	\$239,201
OTHER CATEGORICAL				\$3,143	\$1,036
GUIDE-A-RIDE PROGRAM				\$1,036	\$1,036
NON-GOVERNMENTAL GRANTS				\$2,107	\$0
CAPITAL - IFA				\$14,738	\$15,164
BRIDGES-IFA				\$61	\$61
IFA - RESURFACING				\$556	\$583
IFA - TRAFFIC				\$14,120	\$14,519
STATE				\$28,217	\$27,523
CONSOLIDATED HIWAY IMPROVEMENT				\$27,910	\$27,523
N Y S LOCAL WATERFRONT REVITAL				\$167	\$0
NYS ENERGY CONSERVATION PROGRAM				\$120	\$0
TRANSPORTATION IMPROVEMENT				\$21	\$0
FEDERAL - OTHER				\$40,634	\$41,530
HIGHWAY PLANNING AND CONSTRUCTION				\$1,804	\$2,400
INTERMODAL SURFACE TRANSPORT				\$38,830	\$39,130
INTRA CITY				\$141	\$6
OTHER SERVICES/FEEES				\$141	\$6
TOTAL				\$312,837	\$324,460

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$13,495	\$14,657	\$14,500	\$20,169	\$13,552
FULL TIME SALARIED	\$12,456	\$13,118	\$12,886	\$18,025	\$11,977
OTHER SALARIED	\$0	\$0	\$0	\$40	\$40
UNSALARIED	\$224	\$415	\$359	\$177	\$56
ADDITIONAL GROSS PAY	\$815	\$1,124	\$1,255	\$1,781	\$1,298
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$112	\$146
FRINGE BENEFITS	\$0	\$0	\$0	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$40,486	\$29,826	\$34,612	\$48,738	\$15,385
SUPPLIES AND MATERIALS	\$1,272	\$2,276	\$3,606	\$3,647	\$2,649
PROPERTY AND EQUIPMENT	\$1,462	\$4,958	\$5,947	\$3,395	\$971
OTHER SERVICES AND CHARGES	\$3,185	\$2,547	\$4,333	\$4,628	\$1,713
CONTRACTUAL SERVICES	\$34,567	\$20,041	\$20,718	\$37,065	\$10,048
FIXED & MISCELLANEOUS CHARGES	\$0	\$5	\$8	\$4	\$4
TOTAL	\$53,981	\$44,483	\$49,112	\$68,907	\$28,937
FUNDING SUMMARY					
CITY FUNDS				\$28,790	\$23,810
CAPITAL - IFA				\$270	\$279
IFA - TRAFFIC				\$270	\$279
STATE				\$5,329	\$1,643
CONSOLIDATED HIWAY IMPROVEMENT				\$1,595	\$128
N Y S LOCAL WATERFRONT REVITAL				\$64	\$0
NYS ENERGY CONSERVATION PROGRAM				\$182	\$0
STOP DRIVING WHILE INTOXICATED				\$1,595	\$1,515
TRANSPORTATION IMPROVEMENT				\$1,892	\$0
FEDERAL - OTHER				\$34,277	\$3,204
Enhanced Mobility of Seniors and Individ				\$521	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$2,597	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$2,850	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$18,168	\$0
Highway Research & Development				\$165	\$0
INTERMODAL SURFACE TRANSPORT				\$487	\$0
JOB ACCESS REVERSE COMMUTE				\$2,628	\$0
National Infrastructure Investments				\$1,222	\$360
NEW FREEDOM PROGRAM				\$2,276	\$0
State and Community Highway Safety				\$98	\$0
TRAFFIC INJURY PREVENTION				\$421	\$0
UMTA MASS TRANSIT STUDIES				\$2,844	\$2,844
INTRA CITY				\$241	\$0
OTHER SERVICES/FEES				\$241	\$0
TOTAL				\$68,907	\$28,937

Department of Parks and Recreation

Link to: [Preliminary Mayor's Management Report\(PMMR\) - DPR](#)

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Department Of Parks And Recreation

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Budget Function					
Administration- Bronx	\$3,059	\$3,108	\$3,391	\$2,945	\$3,014
Administration- Brooklyn	\$1,576	\$1,580	\$1,992	\$1,790	\$1,848
Administration- General	\$30,305	\$31,930	\$31,701	\$31,709	\$32,039
Administration- Manhattan	\$1,588	\$1,708	\$1,922	\$1,792	\$1,844
Administration- Queens	\$1,544	\$1,559	\$2,001	\$2,018	\$1,999
Administration- Staten Island	\$1,236	\$1,068	\$1,173	\$885	\$711
Capital	\$29,642	\$32,102	\$37,471	\$44,369	\$53,728
Forestry & Horticulture- General	\$13,814	\$19,009	\$23,933	\$21,583	\$26,980
Maint & Operations- Bronx	\$17,669	\$22,083	\$24,775	\$28,729	\$25,352
Maint & Operations- Brooklyn	\$24,905	\$29,406	\$32,725	\$37,177	\$34,667
Maint & Operations- Central	\$130,257	\$90,365	\$139,186	\$102,250	\$104,385
Maint & Operations- Manhattan	\$36,355	\$41,497	\$43,979	\$49,190	\$44,090
Maint & Operations- POP Program	\$39,214	\$37,392	\$41,887	\$48,058	\$49,542
Maint & Operations- Queens	\$29,626	\$33,834	\$35,072	\$38,915	\$38,305
Maint & Operations- Staten Island	\$13,435	\$13,801	\$13,559	\$15,506	\$16,939
Maint & Operations- Zoos	\$7,761	\$6,383	\$10,500	\$8,761	\$6,526
PlaNYC 2030	\$5,156	\$5,070	\$5,066	\$2,553	\$10,658
Recreation- Bronx	\$2,570	\$2,958	\$3,214	\$2,892	\$2,917
Recreation- Brooklyn	\$4,456	\$4,774	\$5,028	\$4,009	\$4,076
Recreation- Central	\$5,219	\$4,617	\$5,691	\$7,353	\$5,159
Recreation- Manhattan	\$6,676	\$6,499	\$6,773	\$7,300	\$7,187
Recreation- Queens	\$3,834	\$3,738	\$4,148	\$4,097	\$4,087
Recreation- Staten Island	\$1,735	\$1,714	\$2,400	\$2,527	\$2,397
Urban Park Service	\$14,695	\$17,084	\$18,683	\$27,104	\$27,923
Total	\$426,328	\$413,278	\$496,268	\$493,511	\$506,375

Budget Function Analysis

Agency Summary Adopted FY 2017 (\$ in Thousands)

Department Of Parks And Recreation

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Funding Summary					
City Funds	\$262,857	\$300,589	\$332,280	\$364,828	\$396,312
Other Categorical	\$9,291	\$14,318	\$62,399	\$18,525	\$670
Capital - IFA	\$34,730	\$37,318	\$41,595	\$45,590	\$50,861
State	\$1,459	\$1,247	\$2,340	\$2,640	\$0
Federal - CD	\$8,891	\$3,601	\$2,735	\$2,472	\$8,513
Federal - Other	\$55,829	\$9,376	\$1,943	\$6,612	\$0
Intra City	\$53,272	\$46,829	\$52,977	\$52,844	\$50,021
Total	\$426,328	\$413,278	\$496,268	\$493,511	\$506,375
Full-Time Positions	3,448	3,642	3,862	4,195	4,188
Full-Time Equivalent Positions	4,323	3,660	3,912	3,444	3,458
Total Positions	7,771	7,302	7,774	7,639	7,646

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

Directs and supervises the agency in the Bronx, formulates policy goals, plans activities, and provides administrative support services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$2,924	\$2,976	\$3,224	\$2,791	\$2,874
Other than Personal Services	\$135	\$132	\$167	\$154	\$140
Total	\$3,059	\$3,108	\$3,391	\$2,945	\$3,014
Funding Summary					
City Funds				\$2,603	\$2,664
Federal - CD				\$342	\$351
Total				\$2,945	\$3,014
Full-Time Budgeted Positions				37	37

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

Directs and supervises the agency in Brooklyn, formulates policy goals, plans activities, and provides administrative support services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$1,518	\$1,547	\$1,946	\$1,717	\$1,764
Other than Personal Services	\$58	\$33	\$46	\$73	\$84
Total	\$1,576	\$1,580	\$1,992	\$1,790	\$1,848
Funding Summary					
City Funds				\$1,438	\$1,488
Federal - CD				\$352	\$360
Total				\$1,790	\$1,848
Full-Time Budgeted Positions				32	32

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

Directs and supervises the agency, formulates policy goals, plans activities, and provides administrative support services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$6,673	\$6,805	\$7,503	\$7,698	\$7,672
Other than Personal Services	\$23,632	\$25,124	\$24,198	\$24,011	\$24,367
Total	\$30,305	\$31,930	\$31,701	\$31,709	\$32,039
Funding Summary					
City Funds				\$30,958	\$32,039
State				\$455	\$0
Federal - CD				\$0	\$0
Federal - Other				\$155	\$0
Intra City				\$140	\$0
Total				\$31,709	\$32,039
Full-Time Budgeted Positions				107	105

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

Directs and supervises the agency in Manhattan, formulates policy goals, plans activities, and provides administrative support services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$1,409	\$1,561	\$1,768	\$1,629	\$1,671
Other than Personal Services	\$179	\$147	\$154	\$163	\$173
Total	\$1,588	\$1,708	\$1,922	\$1,792	\$1,844
Funding Summary					
City Funds				\$1,792	\$1,844
Total				\$1,792	\$1,844
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

Directs and supervises the agency in Queens, formulates policy goals, plans activities, and provides administrative support services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$1,293	\$1,302	\$1,789	\$1,729	\$1,760
Other than Personal Services	\$250	\$257	\$212	\$289	\$239
Total	\$1,544	\$1,559	\$2,001	\$2,018	\$1,999
Funding Summary					
City Funds				\$2,018	\$1,999
Total				\$2,018	\$1,999
Full-Time Budgeted Positions				33	33

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

Directs and supervises the agency in Staten Island, formulates policy goals, plans activities, and provides administrative support services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$781	\$806	\$1,085	\$636	\$650
Other than Personal Services	\$454	\$261	\$89	\$248	\$61
Total	\$1,236	\$1,068	\$1,173	\$885	\$711
Funding Summary					
City Funds				\$694	\$711
Other Categorical				\$190	\$0
Total				\$885	\$711
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Capital

Plans and oversees the design and construction of capital projects that restore and rebuild park properties and facilities throughout the city.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$27,755	\$30,182	\$33,867	\$36,809	\$41,157
Other than Personal Services	\$1,887	\$1,921	\$3,603	\$7,559	\$12,571
Total	\$29,642	\$32,102	\$37,471	\$44,369	\$53,728
Funding Summary					
City Funds				\$4,432	\$2,510
Capital - IFA				\$39,937	\$45,218
Federal - CD				\$0	\$6,000
Total				\$44,369	\$53,728
Full-Time Budgeted Positions				515	537

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

The Division that is responsible for the care and upkeep of the city's park and street trees.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$9,078	\$11,155	\$14,446	\$11,080	\$13,505
Other than Personal Services	\$4,736	\$7,854	\$9,487	\$10,503	\$13,475
Total	\$13,814	\$19,009	\$23,933	\$21,583	\$26,980
Funding Summary					
City Funds				\$20,633	\$26,980
Other Categorical				\$582	\$0
State				\$307	\$0
Federal - Other				\$62	\$0
Total				\$21,583	\$26,980
Full-Time Budgeted Positions				177	177

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities in the Bronx, including municipal parkland.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$16,709	\$19,052	\$22,044	\$25,103	\$23,049
Other than Personal Services	\$961	\$3,031	\$2,730	\$3,627	\$2,304
Total	\$17,669	\$22,083	\$24,775	\$28,729	\$25,352
Funding Summary					
City Funds				\$27,445	\$25,019
Other Categorical				\$389	\$0
State				\$167	\$0
Federal - CD				\$182	\$187
Federal - Other				\$200	\$0
Intra City				\$347	\$147
Total				\$28,729	\$25,352
Full-Time Budgeted Positions				331	328

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities in Brooklyn, including municipal parkland.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$23,572	\$27,598	\$30,788	\$33,739	\$33,296
Other than Personal Services	\$1,333	\$1,808	\$1,938	\$3,437	\$1,372
Total	\$24,905	\$29,406	\$32,725	\$37,177	\$34,667
Funding Summary					
City Funds				\$34,868	\$34,495
Other Categorical				\$1,809	\$0
State				\$77	\$0
Federal - CD				\$47	\$47
Intra City				\$376	\$126
Total				\$37,177	\$34,667
Full-Time Budgeted Positions				419	410

Budget Function Analysis

Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities citywide, including municipal parkland.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$72,103	\$53,520	\$59,087	\$56,694	\$59,788
Other than Personal Services	\$58,154	\$36,845	\$80,098	\$45,556	\$44,596
Total	\$130,257	\$90,365	\$139,186	\$102,250	\$104,385
Funding Summary					
City Funds				\$84,617	\$98,535
Other Categorical				\$3,574	\$0
Capital - IFA				\$4,107	\$4,218
State				\$607	\$0
Federal - CD				\$1,549	\$1,568
Federal - Other				\$5,123	\$0
Intra City				\$2,673	\$63
Total				\$102,250	\$104,385
Full-Time Budgeted Positions				642	503

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities in Manhattan, including municipal parkland.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$28,347	\$30,711	\$31,543	\$36,133	\$33,529
Other than Personal Services	\$8,008	\$10,786	\$12,436	\$13,057	\$10,561
Total	\$36,355	\$41,497	\$43,979	\$49,190	\$44,090
Funding Summary					
City Funds				\$42,067	\$43,420
Other Categorical				\$5,798	\$670
State				\$335	\$0
Federal - Other				\$589	\$0
Intra City				\$400	\$0
Total				\$49,190	\$44,090
Full-Time Budgeted Positions				445	406

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

Funding used to run the Park's Opportunity Program which provides maintenance, security and repair at park's properties through out the city.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$36,932	\$35,497	\$40,088	\$45,439	\$46,173
Other than Personal Services	\$2,281	\$1,896	\$1,799	\$2,620	\$3,370
Total	\$39,214	\$37,392	\$41,887	\$48,058	\$49,542
Funding Summary					
City Funds				\$0	\$0
Intra City				\$48,058	\$49,542
Total				\$48,058	\$49,542
Full-Time Budgeted Positions				74	74

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities in Queens, including municipal parkland.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$27,282	\$31,609	\$32,983	\$36,251	\$37,070
Other than Personal Services	\$2,344	\$2,226	\$2,089	\$2,664	\$1,235
Total	\$29,626	\$33,834	\$35,072	\$38,915	\$38,305
Funding Summary					
City Funds				\$37,568	\$38,215
Other Categorical				\$319	\$0
State				\$490	\$0
Federal - Other				\$197	\$0
Intra City				\$341	\$91
Total				\$38,915	\$38,305
Full-Time Budgeted Positions				420	418

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities in Staten Island, including municipal parkland.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$9,628	\$12,315	\$11,796	\$14,045	\$16,588
Other than Personal Services	\$3,807	\$1,486	\$1,763	\$1,461	\$351
Total	\$13,435	\$13,801	\$13,559	\$15,506	\$16,939
Funding Summary					
City Funds				\$14,640	\$16,921
Other Categorical				\$311	\$0
State				\$203	\$0
Federal - Other				\$285	\$0
Intra City				\$68	\$18
Total				\$15,506	\$16,939
Full-Time Budgeted Positions				210	212

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

Responsible for the maintenance, security and repair at City Zoos.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Other than Personal Services	\$7,761	\$6,383	\$10,500	\$8,761	\$6,526
Total	\$7,761	\$6,383	\$10,500	\$8,761	\$6,526
Funding Summary					
City Funds				\$8,761	\$6,526
Total				\$8,761	\$6,526
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

Plans, oversees, and carries out the Department of Parks & Receptions projects that are in line with the City's PlaNYC 2030 initiative.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$4,869	\$4,802	\$4,765	\$2,223	\$8,420
Other than Personal Services	\$287	\$268	\$301	\$331	\$2,237
Total	\$5,156	\$5,070	\$5,066	\$2,553	\$10,658
Funding Summary					
City Funds				\$1,007	\$9,233
Capital - IFA				\$1,546	\$1,425
Total				\$2,553	\$10,658
Full-Time Budgeted Positions				34	183

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers in the Bronx.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$2,457	\$2,850	\$3,103	\$2,775	\$2,781
Other than Personal Services	\$113	\$109	\$111	\$117	\$137
Total	\$2,570	\$2,958	\$3,214	\$2,892	\$2,917
Funding Summary					
City Funds				\$2,892	\$2,917
Total				\$2,892	\$2,917
Full-Time Budgeted Positions				36	36

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers in Brooklyn.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$4,408	\$4,707	\$4,965	\$3,945	\$3,952
Other than Personal Services	\$48	\$67	\$63	\$64	\$124
Total	\$4,456	\$4,774	\$5,028	\$4,009	\$4,076
Funding Summary					
City Funds				\$4,009	\$4,076
Total				\$4,009	\$4,076
Full-Time Budgeted Positions				64	64

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers citywide.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$3,928	\$4,003	\$4,750	\$6,091	\$4,189
Other than Personal Services	\$1,291	\$614	\$941	\$1,262	\$970
Total	\$5,219	\$4,617	\$5,691	\$7,353	\$5,159
Funding Summary					
City Funds				\$6,667	\$5,125
Other Categorical				\$244	\$0
Intra City				\$442	\$35
Total				\$7,353	\$5,159
Full-Time Budgeted Positions				21	21

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers in Manhattan.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$6,573	\$6,424	\$6,694	\$7,193	\$7,019
Other than Personal Services	\$103	\$75	\$79	\$107	\$168
Total	\$6,676	\$6,499	\$6,773	\$7,300	\$7,187
Funding Summary					
City Funds				\$7,106	\$7,187
Other Categorical				\$194	\$0
Total				\$7,300	\$7,187
Full-Time Budgeted Positions				92	92

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers in Queens.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$3,705	\$3,639	\$4,037	\$3,973	\$3,972
Other than Personal Services	\$130	\$99	\$111	\$124	\$115
Total	\$3,834	\$3,738	\$4,148	\$4,097	\$4,087
Funding Summary					
City Funds				\$4,090	\$4,087
Other Categorical				\$7	\$0
Total				\$4,097	\$4,087
Full-Time Budgeted Positions				47	47

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers in Staten Island.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$1,664	\$1,630	\$2,005	\$1,923	\$1,939
Other than Personal Services	\$71	\$83	\$395	\$604	\$459
Total	\$1,735	\$1,714	\$2,400	\$2,527	\$2,397
Funding Summary					
City Funds				\$2,521	\$2,397
Other Categorical				\$6	\$0
Total				\$2,527	\$2,397
Full-Time Budgeted Positions				27	27

Budget Function Analysis Summary

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

Provides services that enforce the rules and regulations of the Parks Department, educate the public and maintain and protect the City's Parks.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
Spending					
Personal Services	\$14,404	\$16,511	\$18,037	\$26,524	\$26,842
Other than Personal Services	\$291	\$573	\$646	\$579	\$1,081
Total	\$14,695	\$17,084	\$18,683	\$27,104	\$27,923
Funding Summary					
City Funds				\$22,002	\$27,923
Other Categorical				\$5,102	\$0
Total				\$27,104	\$27,923
Full-Time Budgeted Positions				391	405

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$2,924	\$2,976	\$3,224	\$2,791	\$2,874
FULL TIME SALARIED	\$2,876	\$2,922	\$3,091	\$2,782	\$2,865
OTHER SALARIED	\$4	\$22	\$61	\$0	\$0
UNSALARIED	\$17	\$27	\$12	\$0	\$0
ADDITIONAL GROSS PAY	\$27	\$4	\$59	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$1
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$135	\$132	\$167	\$154	\$140
SUPPLIES AND MATERIALS	\$121	\$123	\$146	\$122	\$125
PROPERTY AND EQUIPMENT	\$6	\$2	\$20	\$25	\$3
OTHER SERVICES AND CHARGES	\$8	\$6	\$0	\$7	\$12
CONTRACTUAL SERVICES	\$0	\$0	\$2	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$3,059	\$3,108	\$3,391	\$2,945	\$3,014
FUNDING SUMMARY					
CITY FUNDS				\$2,603	\$2,664
FEDERAL - CD				\$342	\$351
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$342	\$351
TOTAL				\$2,945	\$3,014

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$1,518	\$1,547	\$1,946	\$1,717	\$1,764
FULL TIME SALARIED	\$1,411	\$1,467	\$1,829	\$1,648	\$1,693
OTHER SALARIED	\$105	\$76	\$81	\$4	\$4
UNSALARIED	\$0	\$0	\$0	\$57	\$57
ADDITIONAL GROSS PAY	\$2	\$3	\$35	\$3	\$3
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$4	\$6
OTHER THAN PERSONAL SERVICES	\$58	\$33	\$46	\$73	\$84
SUPPLIES AND MATERIALS	\$56	\$26	\$46	\$54	\$68
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$11	\$2
OTHER SERVICES AND CHARGES	\$0	\$7	\$0	\$8	\$13
CONTRACTUAL SERVICES	\$1	\$0	\$0	\$0	\$2
TOTAL	\$1,576	\$1,580	\$1,992	\$1,790	\$1,848
FUNDING SUMMARY					
CITY FUNDS				\$1,438	\$1,488
FEDERAL - CD				\$352	\$360
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$352	\$360
TOTAL				\$1,790	\$1,848

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$6,673	\$6,805	\$7,503	\$7,698	\$7,672
FULL TIME SALARIED	\$6,114	\$6,281	\$6,917	\$7,409	\$7,422
OTHER SALARIED	\$142	\$209	\$121	\$90	\$76
UNSALARIED	\$167	\$23	\$80	\$4	\$6
ADDITIONAL GROSS PAY	\$250	\$291	\$383	\$168	\$168
FRINGE BENEFITS	\$0	\$0	\$0	\$26	\$0
OTHER THAN PERSONAL SERVICES	\$23,632	\$25,124	\$24,198	\$24,011	\$24,367
SUPPLIES AND MATERIALS	\$645	\$833	\$939	\$1,273	\$824
PROPERTY AND EQUIPMENT	\$265	\$202	\$477	\$463	\$337
OTHER SERVICES AND CHARGES	\$22,301	\$23,673	\$22,360	\$20,941	\$21,754
CONTRACTUAL SERVICES	\$412	\$410	\$412	\$1,322	\$1,451
FIXED & MISCELLANEOUS CHARGES	\$9	\$6	\$10	\$12	\$3
TOTAL	\$30,305	\$31,930	\$31,701	\$31,709	\$32,039
FUNDING SUMMARY					
CITY FUNDS				\$30,958	\$32,039
STATE				\$455	\$0
ENVIRONMENTAL CONSERVATION				\$417	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$38	\$0
FEDERAL - CD				\$0	\$0
CDBG-Disaster Recovery				\$0	\$0
FEDERAL - OTHER				\$155	\$0
URBAN WETLAND EVALUATION PROGRAM				\$155	\$0
INTRA CITY				\$140	\$0
OTHER SERVICES/FEEES				\$140	\$0
TOTAL				\$31,709	\$32,039

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$1,409	\$1,561	\$1,768	\$1,629	\$1,671
FULL TIME SALARIED	\$1,392	\$1,560	\$1,731	\$1,628	\$1,671
OTHER SALARIED	\$15	\$0	\$10	\$0	\$0
UNSALARIED	\$0	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$2	\$1	\$25	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$179	\$147	\$154	\$163	\$173
SUPPLIES AND MATERIALS	\$154	\$128	\$137	\$144	\$148
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$3	\$0
OTHER SERVICES AND CHARGES	\$15	\$19	\$14	\$16	\$20
CONTRACTUAL SERVICES	\$11	\$0	\$3	\$1	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$1,588	\$1,708	\$1,922	\$1,792	\$1,844
FUNDING SUMMARY					
CITY FUNDS				\$1,792	\$1,844
TOTAL				\$1,792	\$1,844

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$1,293	\$1,302	\$1,789	\$1,729	\$1,760
FULL TIME SALARIED	\$1,243	\$1,301	\$1,742	\$1,729	\$1,760
OTHER SALARIED	\$50	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$22	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$25	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$250	\$257	\$212	\$289	\$239
SUPPLIES AND MATERIALS	\$184	\$192	\$179	\$227	\$204
PROPERTY AND EQUIPMENT	\$0	\$2	\$1	\$1	\$0
OTHER SERVICES AND CHARGES	\$61	\$63	\$32	\$61	\$36
CONTRACTUAL SERVICES	\$5	\$0	\$0	\$0	\$0
TOTAL	\$1,544	\$1,559	\$2,001	\$2,018	\$1,999
FUNDING SUMMARY					
CITY FUNDS				\$2,018	\$1,999
TOTAL				\$2,018	\$1,999

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$781	\$806	\$1,085	\$636	\$650
FULL TIME SALARIED	\$775	\$806	\$1,069	\$636	\$650
OTHER SALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1	\$0	\$15	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$454	\$261	\$89	\$248	\$61
SUPPLIES AND MATERIALS	\$37	\$33	\$42	\$32	\$38
PROPERTY AND EQUIPMENT	\$1	\$0	\$2	\$0	\$1
OTHER SERVICES AND CHARGES	\$16	\$16	\$45	\$25	\$20
CONTRACTUAL SERVICES	\$401	\$213	\$0	\$190	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$1,236	\$1,068	\$1,173	\$885	\$711
FUNDING SUMMARY					
CITY FUNDS				\$694	\$711
OTHER CATEGORICAL				\$190	\$0
NON-GOVERNMENTAL GRANTS				\$190	\$0
TOTAL				\$885	\$711

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Capital

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$27,755	\$30,182	\$33,867	\$36,809	\$41,157
FULL TIME SALARIED	\$25,679	\$27,196	\$30,771	\$34,644	\$39,017
OTHER SALARIED	\$90	\$888	\$604	\$172	\$172
UNSALARIED	\$111	\$30	\$61	\$180	\$180
ADDITIONAL GROSS PAY	\$1,875	\$2,068	\$2,432	\$1,770	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$42	\$61
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,887	\$1,921	\$3,603	\$7,559	\$12,571
SUPPLIES AND MATERIALS	\$323	\$309	\$831	\$1,005	\$1,146
PROPERTY AND EQUIPMENT	\$773	\$564	\$541	\$885	\$1,562
OTHER SERVICES AND CHARGES	\$438	\$642	\$1,141	\$1,043	\$329
CONTRACTUAL SERVICES	\$352	\$406	\$1,091	\$4,627	\$9,534
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
TOTAL	\$29,642	\$32,102	\$37,471	\$44,369	\$53,728
FUNDING SUMMARY					
CITY FUNDS				\$4,432	\$2,510
CAPITAL - IFA				\$39,937	\$45,218
CAPITAL FUNDS-IFA				\$39,937	\$45,218
FEDERAL - CD				\$0	\$6,000
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$0	\$6,000
TOTAL				\$44,369	\$53,728

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$9,078	\$11,155	\$14,446	\$11,080	\$13,505
FULL TIME SALARIED	\$8,246	\$10,125	\$13,328	\$9,604	\$13,313
OTHER SALARIED	\$333	\$233	\$283	\$1,150	\$3
UNSALARIED	\$210	\$191	\$220	\$0	\$0
ADDITIONAL GROSS PAY	\$277	\$596	\$607	\$180	\$179
FRINGE BENEFITS	\$12	\$11	\$8	\$146	\$10
OTHER THAN PERSONAL SERVICES	\$4,736	\$7,854	\$9,487	\$10,503	\$13,475
SUPPLIES AND MATERIALS	\$460	\$181	\$435	\$425	\$787
PROPERTY AND EQUIPMENT	\$110	\$240	\$326	\$503	\$558
OTHER SERVICES AND CHARGES	\$13	\$22	\$216	\$87	\$31
CONTRACTUAL SERVICES	\$4,153	\$7,410	\$8,510	\$9,488	\$12,099
TOTAL	\$13,814	\$19,009	\$23,933	\$21,583	\$26,980
FUNDING SUMMARY					
CITY FUNDS				\$20,633	\$26,980
OTHER CATEGORICAL				\$582	\$0
PARKS RECREATION AND CONSERVATION				\$157	\$0
TREE RESTITUTION				\$425	\$0
STATE				\$307	\$0
BRONX RIVER				\$257	\$0
ENVIRONMENTAL CONSERVATION				\$50	\$0
FEDERAL - OTHER				\$62	\$0
URBAN WETLAND EVALUATION PROGRAM				\$62	\$0
TOTAL				\$21,583	\$26,980

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$16,709	\$19,052	\$22,044	\$25,103	\$23,049
FULL TIME SALARIED	\$10,977	\$12,569	\$14,188	\$17,294	\$16,557
OTHER SALARIED	\$2,850	\$3,297	\$3,696	\$4,463	\$3,329
UNSALARIED	\$400	\$179	\$358	\$27	\$27
ADDITIONAL GROSS PAY	\$2,386	\$2,907	\$3,694	\$3,035	\$3,018
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$96	\$101	\$108	\$279	\$113
OTHER THAN PERSONAL SERVICES	\$961	\$3,031	\$2,730	\$3,627	\$2,304
SUPPLIES AND MATERIALS	\$694	\$737	\$1,273	\$1,241	\$1,919
PROPERTY AND EQUIPMENT	\$77	\$136	\$146	\$325	\$31
OTHER SERVICES AND CHARGES	\$41	\$123	\$109	\$53	\$59
CONTRACTUAL SERVICES	\$148	\$2,035	\$1,202	\$2,007	\$294
TOTAL	\$17,669	\$22,083	\$24,775	\$28,729	\$25,352
FUNDING SUMMARY					
CITY FUNDS				\$27,445	\$25,019
OTHER CATEGORICAL				\$389	\$0
PARKS RECREATION AND CONSERVATION				\$382	\$0
PRIVATE GRANTS				\$7	\$0
STATE				\$167	\$0
PARKS RECREATION AND CONSERVATION				\$167	\$0
FEDERAL - CD				\$182	\$187
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$182	\$187
FEDERAL - OTHER				\$200	\$0
Congressionally Mandated Projects				\$14	\$0
Long Island Sound Program				\$130	\$0
Urban Waters Small Grants				\$57	\$0
INTRA CITY				\$347	\$147
OTHER SERVICES/FEES				\$347	\$147
TOTAL				\$28,729	\$25,352

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$23,572	\$27,598	\$30,788	\$33,739	\$33,296
FULL TIME SALARIED	\$14,268	\$16,830	\$18,284	\$20,117	\$21,994
OTHER SALARIED	\$6,210	\$6,901	\$7,955	\$8,877	\$6,872
UNSALARIED	\$388	\$188	\$91	\$222	\$222
ADDITIONAL GROSS PAY	\$2,597	\$3,561	\$4,335	\$4,114	\$4,087
FRINGE BENEFITS	\$109	\$118	\$124	\$410	\$121
OTHER THAN PERSONAL SERVICES	\$1,333	\$1,808	\$1,938	\$3,437	\$1,372
SUPPLIES AND MATERIALS	\$928	\$1,349	\$1,046	\$2,226	\$837
PROPERTY AND EQUIPMENT	\$152	\$277	\$223	\$502	\$144
OTHER SERVICES AND CHARGES	\$66	\$80	\$99	\$110	\$69
CONTRACTUAL SERVICES	\$187	\$102	\$569	\$599	\$321
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$24,905	\$29,406	\$32,725	\$37,177	\$34,667
FUNDING SUMMARY					
CITY FUNDS				\$34,868	\$34,495
OTHER CATEGORICAL				\$1,809	\$0
PARKS RECREATION AND CONSERVATION				\$1,560	\$0
PRIVATE GRANTS				\$249	\$0
STATE				\$77	\$0
ENVIRONMENTAL CONSERVATION				\$9	\$0
FAMILY + CHILDREN SERVICES				\$18	\$0
NYS DORMITORY AUTHORITY GRANT				\$50	\$0
FEDERAL - CD				\$47	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$47	\$47
INTRA CITY				\$376	\$126
OTHER SERVICES/FEES				\$376	\$126
TOTAL				\$37,177	\$34,667

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$72,103	\$53,520	\$59,087	\$56,694	\$59,788
FULL TIME SALARIED	\$30,986	\$35,968	\$40,577	\$43,185	\$34,403
OTHER SALARIED	\$27,265	\$11,325	\$10,914	\$7,127	\$18,433
UNSALARIED	\$810	\$401	\$605	\$220	\$583
ADDITIONAL GROSS PAY	\$11,515	\$4,316	\$5,647	\$3,349	\$4,643
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$92	\$108
FRINGE BENEFITS	\$1,527	\$1,511	\$1,344	\$2,722	\$1,618
OTHER THAN PERSONAL SERVICES	\$58,154	\$36,845	\$80,098	\$45,556	\$44,596
SUPPLIES AND MATERIALS	\$14,675	\$12,118	\$13,007	\$12,061	\$16,270
PROPERTY AND EQUIPMENT	\$2,141	\$1,358	\$2,254	\$4,012	\$7,800
OTHER SERVICES AND CHARGES	\$2,083	\$3,201	\$4,664	\$9,157	\$4,136
CONTRACTUAL SERVICES	\$39,065	\$20,001	\$12,874	\$20,205	\$16,390
FIXED & MISCELLANEOUS CHARGES	\$190	\$167	\$47,299	\$122	\$0
TOTAL	\$130,257	\$90,365	\$139,186	\$102,250	\$104,385
FUNDING SUMMARY					
CITY FUNDS				\$84,617	\$98,535
OTHER CATEGORICAL				\$3,574	\$0
NON-GOVERNMENTAL GRANTS				\$38	\$0
PARKS RECREATION AND CONSERVATION				\$271	\$0
PRIVATE GRANTS				\$3,264	\$0
CAPITAL - IFA				\$4,107	\$4,218
CAPITAL FUNDS-IFA				\$4,107	\$4,218
STATE				\$607	\$0
N Y S LOCAL WATERFRONT REVITAL				\$2	\$0
NATURAL HERITAGE TRUST #1				\$255	\$0
PARKS RECREATION AND CONSERVATION				\$350	\$0
FEDERAL - CD				\$1,549	\$1,568
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,549	\$1,568
FEDERAL - OTHER				\$5,123	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$44	\$0
FEMA Sandy A Debris Removal				\$1,249	\$0
FEMA Sandy B Emergency Protective Measur				\$6	\$0
FEMA Sandy E Buildings and Equipment				\$598	\$0
FEMA Sandy G Parks, Recreational Facilit				\$1,202	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$519	\$0
Hurricane Sandy Disaster Relief - Coasta				\$1,403	\$0
Hurricane Sandy Program				\$5	\$0
URBAN WETLAND EVALUATION PROGRAM				\$97	\$0
INTRA CITY				\$2,673	\$63
CULTURE-RECREATION SERVICE/FEE				\$719	\$5
EDUCATION SERVICES/FEES				\$860	\$58
OTHER SERVICES/FEES				\$1,094	\$0
TOTAL				\$102,250	\$104,385

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$28,347	\$30,711	\$31,543	\$36,133	\$33,529
FULL TIME SALARIED	\$17,071	\$18,715	\$18,760	\$20,601	\$21,749
OTHER SALARIED	\$5,707	\$6,135	\$6,725	\$8,104	\$5,811
UN SALARIED	\$1,391	\$660	\$461	\$750	\$715
ADDITIONAL GROSS PAY	\$4,061	\$5,078	\$5,475	\$5,387	\$5,132
FRINGE BENEFITS	\$117	\$122	\$121	\$1,292	\$123
OTHER THAN PERSONAL SERVICES	\$8,008	\$10,786	\$12,436	\$13,057	\$10,561
SUPPLIES AND MATERIALS	\$873	\$1,203	\$1,513	\$2,058	\$847
PROPERTY AND EQUIPMENT	\$112	\$264	\$506	\$853	\$114
OTHER SERVICES AND CHARGES	\$50	\$71	\$97	\$172	\$59
CONTRACTUAL SERVICES	\$6,974	\$9,248	\$10,320	\$9,974	\$9,541
TOTAL	\$36,355	\$41,497	\$43,979	\$49,190	\$44,090
FUNDING SUMMARY					
CITY FUNDS				\$42,067	\$43,420
OTHER CATEGORICAL				\$5,798	\$670
NON-GOVERNMENTAL GRANTS				\$947	\$0
PARKS RECREATION AND CONSERVATION				\$1,485	\$0
PRIVATE GRANTS				\$3,366	\$670
STATE				\$335	\$0
N Y S LOCAL WATERFRONT REVITAL				\$335	\$0
FEDERAL - OTHER				\$589	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$589	\$0
INTRA CITY				\$400	\$0
OTHER SERVICES/FEEES				\$400	\$0
TOTAL				\$49,190	\$44,090

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$36,932	\$35,497	\$40,088	\$45,439	\$46,173
FULL TIME SALARIED	\$3,342	\$2,884	\$2,695	\$3,095	\$3,096
OTHER SALARIED	\$32,091	\$31,044	\$34,866	\$34,061	\$34,061
UNSALARIED	\$114	\$48	\$118	\$0	\$0
ADDITIONAL GROSS PAY	\$1,373	\$1,511	\$2,400	\$128	\$128
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8,144	\$8,876
FRINGE BENEFITS	\$11	\$11	\$9	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$2,281	\$1,896	\$1,799	\$2,620	\$3,370
SUPPLIES AND MATERIALS	\$1,057	\$884	\$1,066	\$1,345	\$2,089
PROPERTY AND EQUIPMENT	\$507	\$553	\$235	\$784	\$6
OTHER SERVICES AND CHARGES	\$522	\$230	\$165	\$85	\$1,275
CONTRACTUAL SERVICES	\$195	\$229	\$333	\$405	\$0
TOTAL	\$39,214	\$37,392	\$41,887	\$48,058	\$49,542
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$48,058	\$49,542
OTHER SERVICES/FEEES				\$48,058	\$49,542
TOTAL				\$48,058	\$49,542

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$27,282	\$31,609	\$32,983	\$36,251	\$37,070
FULL TIME SALARIED	\$16,928	\$19,664	\$20,658	\$22,858	\$25,656
OTHER SALARIED	\$6,165	\$6,942	\$6,443	\$8,398	\$6,662
UNSALARIED	\$634	\$558	\$778	\$423	\$418
ADDITIONAL GROSS PAY	\$3,441	\$4,319	\$4,965	\$4,214	\$4,203
FRINGE BENEFITS	\$114	\$125	\$138	\$359	\$130
OTHER THAN PERSONAL SERVICES	\$2,344	\$2,226	\$2,089	\$2,664	\$1,235
SUPPLIES AND MATERIALS	\$741	\$1,152	\$1,274	\$1,609	\$645
PROPERTY AND EQUIPMENT	\$179	\$299	\$301	\$435	\$88
OTHER SERVICES AND CHARGES	\$125	\$79	\$147	\$193	\$61
CONTRACTUAL SERVICES	\$1,299	\$696	\$367	\$427	\$441
TOTAL	\$29,626	\$33,834	\$35,072	\$38,915	\$38,305
FUNDING SUMMARY					
CITY FUNDS				\$37,568	\$38,215
OTHER CATEGORICAL				\$319	\$0
PARKS RECREATION AND CONSERVATION				\$91	\$0
PRIVATE GRANTS				\$229	\$0
STATE				\$490	\$0
ENVIRONMENTAL CONSERVATION				\$34	\$0
GERRITSEN CREEK MARITIME ECOSYSTEM RESTO				\$60	\$0
N Y S LOCAL WATERFRONT REVITAL				\$396	\$0
FEDERAL - OTHER				\$197	\$0
Coastal Zone Management Administration A				\$83	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$114	\$0
INTRA CITY				\$341	\$91
OTHER SERVICES/FEEES				\$341	\$91
TOTAL				\$38,915	\$38,305

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$9,628	\$12,315	\$11,796	\$14,045	\$16,588
FULL TIME SALARIED	\$6,183	\$8,201	\$8,215	\$9,056	\$11,943
OTHER SALARIED	\$2,043	\$2,336	\$1,918	\$2,992	\$2,683
UNSALARIED	\$142	\$92	\$16	\$130	\$130
ADDITIONAL GROSS PAY	\$1,233	\$1,641	\$1,598	\$1,761	\$1,786
FRINGE BENEFITS	\$27	\$44	\$48	\$106	\$45
OTHER THAN PERSONAL SERVICES	\$3,807	\$1,486	\$1,763	\$1,461	\$351
SUPPLIES AND MATERIALS	\$348	\$522	\$484	\$441	\$252
PROPERTY AND EQUIPMENT	\$1	\$281	\$317	\$262	\$11
OTHER SERVICES AND CHARGES	\$16	\$56	\$32	\$93	\$32
CONTRACTUAL SERVICES	\$3,443	\$627	\$931	\$666	\$55
TOTAL	\$13,435	\$13,801	\$13,559	\$15,506	\$16,939
FUNDING SUMMARY					
CITY FUNDS				\$14,640	\$16,921
OTHER CATEGORICAL				\$311	\$0
PARKS RECREATION AND CONSERVATION				\$286	\$0
PRIVATE GRANTS				\$24	\$0
STATE				\$203	\$0
ENVIRONMENTAL CONSERVATION				\$200	\$0
N Y S LOCAL WATERFRONT REVITAL				\$3	\$0
FEDERAL - OTHER				\$285	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$285	\$0
INTRA CITY				\$68	\$18
OTHER SERVICES/FEEES				\$68	\$18
TOTAL				\$15,506	\$16,939

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$7,761	\$6,383	\$10,500	\$8,761	\$6,526
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$521
CONTRACTUAL SERVICES	\$7,761	\$6,383	\$10,500	\$8,761	\$6,005
TOTAL	\$7,761	\$6,383	\$10,500	\$8,761	\$6,526
FUNDING SUMMARY					
CITY FUNDS				\$8,761	\$6,526
TOTAL				\$8,761	\$6,526

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$4,869	\$4,802	\$4,765	\$2,223	\$8,420
FULL TIME SALARIED	\$4,476	\$4,188	\$4,228	\$2,175	\$8,035
OTHER SALARIED	\$28	\$21	\$0	\$0	\$338
ADDITIONAL GROSS PAY	\$353	\$579	\$526	\$48	\$48
FRINGE BENEFITS	\$12	\$13	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$287	\$268	\$301	\$331	\$2,237
SUPPLIES AND MATERIALS	\$184	\$125	\$209	\$180	\$1,489
PROPERTY AND EQUIPMENT	\$42	\$81	\$34	\$100	\$0
OTHER SERVICES AND CHARGES	\$32	\$5	\$5	\$25	\$0
CONTRACTUAL SERVICES	\$29	\$57	\$53	\$26	\$749
TOTAL	\$5,156	\$5,070	\$5,066	\$2,553	\$10,658
FUNDING SUMMARY					
CITY FUNDS				\$1,007	\$9,233
CAPITAL - IFA				\$1,546	\$1,425
CAPITAL FUNDS-IFA				\$1,546	\$1,425
TOTAL				\$2,553	\$10,658

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$2,457	\$2,850	\$3,103	\$2,775	\$2,781
FULL TIME SALARIED	\$1,715	\$2,015	\$1,946	\$2,221	\$2,227
OTHER SALARIED	\$336	\$475	\$662	\$361	\$361
UNSALARIED	\$197	\$157	\$219	\$53	\$53
ADDITIONAL GROSS PAY	\$204	\$197	\$271	\$134	\$134
FRINGE BENEFITS	\$5	\$5	\$5	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$113	\$109	\$111	\$117	\$137
SUPPLIES AND MATERIALS	\$50	\$66	\$65	\$76	\$63
PROPERTY AND EQUIPMENT	\$10	\$9	\$9	\$0	\$5
OTHER SERVICES AND CHARGES	\$8	\$0	\$0	\$0	\$14
CONTRACTUAL SERVICES	\$45	\$33	\$37	\$41	\$55
TOTAL	\$2,570	\$2,958	\$3,214	\$2,892	\$2,917
FUNDING SUMMARY					
CITY FUNDS				\$2,892	\$2,917
TOTAL				\$2,892	\$2,917

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$4,408	\$4,707	\$4,965	\$3,945	\$3,952
FULL TIME SALARIED	\$3,044	\$3,295	\$3,217	\$3,008	\$3,014
OTHER SALARIED	\$494	\$580	\$667	\$343	\$343
UNSALARIED	\$431	\$359	\$388	\$245	\$245
ADDITIONAL GROSS PAY	\$429	\$463	\$684	\$343	\$343
FRINGE BENEFITS	\$9	\$10	\$8	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$48	\$67	\$63	\$64	\$124
SUPPLIES AND MATERIALS	\$24	\$29	\$38	\$46	\$64
PROPERTY AND EQUIPMENT	\$2	\$0	\$0	\$2	\$30
CONTRACTUAL SERVICES	\$22	\$38	\$25	\$16	\$30
TOTAL	\$4,456	\$4,774	\$5,028	\$4,009	\$4,076
FUNDING SUMMARY					
CITY FUNDS				\$4,009	\$4,076
TOTAL				\$4,009	\$4,076

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$3,928	\$4,003	\$4,750	\$6,091	\$4,189
FULL TIME SALARIED	\$1,224	\$1,122	\$1,343	\$3,013	\$1,645
OTHER SALARIED	\$1,597	\$1,996	\$2,531	\$2,266	\$1,741
UNSALARIED	\$415	\$127	\$114	\$125	\$125
ADDITIONAL GROSS PAY	\$691	\$755	\$762	\$643	\$642
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$35
FRINGE BENEFITS	\$1	\$1	\$2	\$45	\$0
OTHER THAN PERSONAL SERVICES	\$1,291	\$614	\$941	\$1,262	\$970
SUPPLIES AND MATERIALS	\$534	\$246	\$324	\$427	\$869
PROPERTY AND EQUIPMENT	\$518	\$256	\$383	\$441	\$10
OTHER SERVICES AND CHARGES	\$40	\$8	\$53	\$100	\$92
CONTRACTUAL SERVICES	\$198	\$104	\$182	\$293	\$0
TOTAL	\$5,219	\$4,617	\$5,691	\$7,353	\$5,159
FUNDING SUMMARY					
CITY FUNDS				\$6,667	\$5,125
OTHER CATEGORICAL				\$244	\$0
PARKS RECREATION AND CONSERVATION				\$41	\$0
PRIVATE GRANTS				\$93	\$0
TURN 2 FOUNDATION				\$110	\$0
INTRA CITY				\$442	\$35
CULTURE-RECREATION SERVICE/FEE				\$442	\$35
TOTAL				\$7,353	\$5,159

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$6,573	\$6,424	\$6,694	\$7,193	\$7,019
FULL TIME SALARIED	\$4,135	\$4,121	\$4,233	\$4,851	\$4,864
OTHER SALARIED	\$622	\$596	\$532	\$673	\$547
UNSALARIED	\$1,340	\$1,253	\$1,323	\$1,146	\$1,146
ADDITIONAL GROSS PAY	\$463	\$440	\$592	\$450	\$450
FRINGE BENEFITS	\$13	\$14	\$13	\$74	\$12
OTHER THAN PERSONAL SERVICES	\$103	\$75	\$79	\$107	\$168
SUPPLIES AND MATERIALS	\$22	\$10	\$29	\$45	\$63
PROPERTY AND EQUIPMENT	\$27	\$13	\$3	\$20	\$38
OTHER SERVICES AND CHARGES	\$14	\$12	\$8	\$4	\$30
CONTRACTUAL SERVICES	\$40	\$40	\$40	\$38	\$38
TOTAL	\$6,676	\$6,499	\$6,773	\$7,300	\$7,187
FUNDING SUMMARY					
CITY FUNDS				\$7,106	\$7,187
OTHER CATEGORICAL				\$194	\$0
PRIVATE GRANTS				\$194	\$0
TOTAL				\$7,300	\$7,187

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$3,705	\$3,639	\$4,037	\$3,973	\$3,972
FULL TIME SALARIED	\$2,235	\$2,258	\$2,328	\$2,674	\$2,681
OTHER SALARIED	\$504	\$433	\$521	\$628	\$624
UNSALARIED	\$536	\$497	\$601	\$267	\$267
ADDITIONAL GROSS PAY	\$422	\$443	\$579	\$397	\$397
FRINGE BENEFITS	\$7	\$8	\$7	\$5	\$3
OTHER THAN PERSONAL SERVICES	\$130	\$99	\$111	\$124	\$115
SUPPLIES AND MATERIALS	\$61	\$52	\$59	\$67	\$115
PROPERTY AND EQUIPMENT	\$0	\$1	\$6	\$6	\$0
OTHER SERVICES AND CHARGES	\$1	\$15	\$13	\$15	\$0
CONTRACTUAL SERVICES	\$68	\$31	\$32	\$36	\$0
TOTAL	\$3,834	\$3,738	\$4,148	\$4,097	\$4,087
FUNDING SUMMARY					
CITY FUNDS				\$4,090	\$4,087
OTHER CATEGORICAL				\$7	\$0
PRIVATE GRANTS				\$7	\$0
TOTAL				\$4,097	\$4,087

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$1,664	\$1,630	\$2,005	\$1,923	\$1,939
FULL TIME SALARIED	\$932	\$1,062	\$1,361	\$1,397	\$1,419
OTHER SALARIED	\$405	\$303	\$346	\$203	\$199
UNSALARIED	\$155	\$96	\$122	\$178	\$178
ADDITIONAL GROSS PAY	\$170	\$167	\$172	\$141	\$141
FRINGE BENEFITS	\$3	\$3	\$4	\$4	\$2
OTHER THAN PERSONAL SERVICES	\$71	\$83	\$395	\$604	\$459
SUPPLIES AND MATERIALS	\$28	\$52	\$210	\$232	\$451
PROPERTY AND EQUIPMENT	\$2	\$14	\$159	\$327	\$5
OTHER SERVICES AND CHARGES	\$4	\$3	\$4	\$12	\$2
CONTRACTUAL SERVICES	\$37	\$14	\$23	\$33	\$0
TOTAL	\$1,735	\$1,714	\$2,400	\$2,527	\$2,397
FUNDING SUMMARY					
CITY FUNDS				\$2,521	\$2,397
OTHER CATEGORICAL				\$6	\$0
PRIVATE GRANTS				\$6	\$0
TOTAL				\$2,527	\$2,397

Budget Function Analysis

Detail

Adopted FY 2017
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Adopted	
				2016 Plan	2017 Plan
SPENDING					
PERSONAL SERVICES	\$14,404	\$16,511	\$18,037	\$26,524	\$26,842
FULL TIME SALARIED	\$9,121	\$11,484	\$11,990	\$18,267	\$19,342
OTHER SALARIED	\$3,224	\$3,032	\$4,284	\$4,888	\$5,939
UNSALARIED	\$949	\$545	\$388	\$265	\$148
ADDITIONAL GROSS PAY	\$1,059	\$1,368	\$1,312	\$1,635	\$1,392
FRINGE BENEFITS	\$53	\$82	\$62	\$1,470	\$21
OTHER THAN PERSONAL SERVICES	\$291	\$573	\$646	\$579	\$1,081
SUPPLIES AND MATERIALS	\$124	\$154	\$218	\$218	\$108
PROPERTY AND EQUIPMENT	\$44	\$328	\$264	\$146	\$863
OTHER SERVICES AND CHARGES	\$55	\$52	\$115	\$89	\$85
CONTRACTUAL SERVICES	\$67	\$40	\$48	\$126	\$25
TOTAL	\$14,695	\$17,084	\$18,683	\$27,104	\$27,923
FUNDING SUMMARY					
CITY FUNDS				\$22,002	\$27,923
OTHER CATEGORICAL				\$5,102	\$0
BATTERY PARK CITY PEP				\$1,931	\$0
HUDSON RIVER PARK-PEP				\$2,410	\$0
NON-GOVERNMENTAL GRANTS				\$153	\$0
PRIVATE GRANTS				\$607	\$0
TOTAL				\$27,104	\$27,923