

BUDGET FUNCTION ANALYSIS



June 29, 2009

Police Department

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

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Police Department

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
<i>Budget Function</i>					
Administration	\$371,389	\$391,653	\$430,587	\$476,385	\$472,413
Chief of Department	\$566,562	\$576,488	\$626,973	\$1,062,019	\$1,126,242
Communications	\$85,064	\$110,144	\$98,418	\$115,870	\$106,726
Community Affairs	\$6,885	\$8,635	\$11,022	\$8,559	\$8,522
Counter-Terrorism	\$25,454	\$21,322	\$25,944	\$24,540	\$22,819
Criminal Justice Bureau	\$47,505	\$49,211	\$53,141	\$64,859	\$68,358
Detective Bureau	\$285,846	\$278,655	\$296,745	\$295,313	\$290,817
Housing Bureau	\$129,081	\$122,977	\$132,787	\$154,851	\$157,548
Intelligence Division	\$34,431	\$45,210	\$51,466	\$46,549	\$45,691
Internal Affairs	\$50,225	\$51,045	\$56,502	\$49,938	\$46,676
Organized Crime Control Bureau	\$159,567	\$161,575	\$165,961	\$168,952	\$167,791
Patrol	\$1,124,129	\$1,128,248	\$1,201,992	\$1,013,841	\$901,738
Reimbursable Overtime	\$60,044	\$58,234	\$60,231	\$53,121	\$15,703
School Safety	\$191,110	\$209,147	\$226,309	\$242,216	\$245,713
Security/Counter-Terrorism Grants	\$23,160	\$18,871	\$34,489	\$133,443	\$0
Special Operations	\$60,163	\$61,808	\$66,059	\$66,344	\$63,876
Support Services	\$121,275	\$130,023	\$140,751	\$132,097	\$120,807
Training	\$108,834	\$95,225	\$105,148	\$103,773	\$97,645
Transit	\$185,869	\$180,097	\$195,647	\$220,028	\$231,581
Transportation	\$157,590	\$157,624	\$168,489	\$177,648	\$167,722
Total	\$3,794,183	\$3,856,192	\$4,148,661	\$4,610,346	\$4,358,388
<i>Funding Summary</i>					
City Funds	\$3,404,713	\$3,461,451	\$3,734,724	\$4,062,996	\$4,036,947
Other Categorical	\$98,061	\$93,032	\$98,911	\$107,244	\$69,082
Capital - IFA	\$1,797	\$1,868	\$1,797	\$1,797	\$1,797
State	\$17,582	\$30,839	\$20,208	\$26,433	\$4,932
Federal - Other	\$113,648	\$88,689	\$88,520	\$185,717	\$18,254
Intra City	\$158,382	\$180,313	\$204,501	\$226,158	\$227,376
Total	\$3,794,183	\$3,856,192	\$4,148,661	\$4,610,346	\$4,358,388
Full-Time Positions - Civilian	9,331	9,819	14,897	14,809	14,166
Full-Time Positions - Uniform	35,773	35,548	35,405	35,128	33,217
Full-Time Equivalent Positions	6,119	6,590	1,675	1,963	1,784
Total Positions	51,223	51,957	51,977	51,900	49,167

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Police Department

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2010

FY 2010 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$4,019	\$1,401	\$2,105	\$7,525	\$262	\$0	\$42	\$131	\$79	\$514	\$8,039	\$7,812	\$7,698

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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, Deputy Commissioner of Strategic Initiatives, 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, and Personnel Bureau.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$276,534	\$285,356	\$305,935	\$352,896	\$366,193
Other than Personal Services	\$94,855	\$106,298	\$124,651	\$123,490	\$106,220
Total	\$371,389	\$391,653	\$430,587	\$476,385	\$472,413

Funding Summary

City Funds				\$461,590	\$472,013
Other Categorical				\$3,508	\$0
State				\$4,303	\$0
Federal - Other				\$86	\$0
Intra City				\$6,898	\$400
Total				\$476,385	\$472,413
Full-Time Positions - Civilian				1,496	1,496
Full-Time Positions - Uniform				1,353	1,353
Full-Time Budgeted Positions				2,849	2,849

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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, Organized Crime Control Bureau, Housing Bureau, and Transit 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$562,878	\$572,731	\$623,078	\$1,058,258	\$1,123,691
Other than Personal Services	\$3,684	\$3,756	\$3,895	\$3,761	\$2,551
Total	\$566,562	\$576,488	\$626,973	\$1,062,019	\$1,126,242
Funding Summary					
City Funds				\$1,060,466	\$1,126,242
Other Categorical				\$666	\$0
State				\$546	\$0
Federal - Other				\$12	\$0
Intra City				\$329	\$0
Total				\$1,062,019	\$1,126,242
Full-Time Positions - Civilian				41	49
Full-Time Positions - Uniform				899	899
Full-Time Budgeted Positions				940	948

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$49,003	\$62,005	\$64,272	\$72,846	\$73,009
Other than Personal Services	\$36,061	\$48,139	\$34,146	\$43,024	\$33,716
Total	\$85,064	\$110,144	\$98,418	\$115,870	\$106,726
Funding Summary					
City Funds				\$98,500	\$99,974
Other Categorical				\$887	\$0
State				\$7,652	\$4,200
Federal - Other				\$8,832	\$2,551
Total				\$115,870	\$106,726
Full-Time Positions - Civilian				1,759	1,759
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,849	1,849

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.), Drug Abuse Resistance Education (D.A.R.E.) and Law Enforcement Explorer Program.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,484	\$8,097	\$10,584	\$8,089	\$8,089
Other than Personal Services	\$401	\$539	\$438	\$470	\$433
Total	\$6,885	\$8,635	\$11,022	\$8,559	\$8,522
Funding Summary					
City Funds				\$8,517	\$8,522
Federal - Other				\$42	\$0
Total				\$8,559	\$8,522
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				182	182
Full-Time Budgeted Positions				206	206

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$24,037	\$19,606	\$23,346	\$19,643	\$19,649
Other than Personal Services	\$1,417	\$1,716	\$2,598	\$4,897	\$3,171
Total	\$25,454	\$21,322	\$25,944	\$24,540	\$22,819
Funding Summary					
City Funds				\$24,539	\$22,819
Federal - Other				\$1	\$0
Total				\$24,540	\$22,819
Full-Time Positions - Civilian				17	17
Full-Time Positions - Uniform				212	212
Full-Time Budgeted Positions				229	229

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$47,120	\$48,834	\$52,744	\$64,477	\$67,940
Other than Personal Services	\$386	\$377	\$398	\$382	\$418
Total	\$47,505	\$49,211	\$53,141	\$64,859	\$68,358
Funding Summary					
City Funds				\$64,859	\$68,358
Total				\$64,859	\$68,358
Full-Time Positions - Civilian				242	173
Full-Time Positions - Uniform				135	135
Full-Time Budgeted Positions				377	308

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Police Department

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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$281,977	\$274,485	\$291,712	\$288,983	\$289,017
Other than Personal Services	\$3,869	\$4,170	\$5,034	\$6,330	\$1,800
Total	\$285,846	\$278,655	\$296,745	\$295,313	\$290,817
Funding Summary					
City Funds				\$290,386	\$290,249
Other Categorical				\$246	\$0
State				\$4,580	\$540
Federal - Other				\$73	\$0
Intra City				\$28	\$28
Total				\$295,313	\$290,817
Full-Time Positions - Civilian				411	411
Full-Time Positions - Uniform				3,460	3,460
Full-Time Budgeted Positions				3,871	3,871

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$128,899	\$122,702	\$132,314	\$152,564	\$157,502
Other than Personal Services	\$182	\$275	\$473	\$2,287	\$46
Total	\$129,081	\$122,977	\$132,787	\$154,851	\$157,548
Funding Summary					
City Funds				\$82,572	\$88,465
Other Categorical				\$72,278	\$69,082
Total				\$154,851	\$157,548
Full-Time Positions - Civilian				179	179
Full-Time Positions - Uniform				1,844	1,844
Full-Time Budgeted Positions				2,023	2,023

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$32,277	\$43,054	\$48,208	\$43,234	\$43,234
Other than Personal Services	\$2,155	\$2,156	\$3,258	\$3,314	\$2,457
Total	\$34,431	\$45,210	\$51,466	\$46,549	\$45,691
Funding Summary					
City Funds				\$46,131	\$45,691
Other Categorical				\$397	\$0
State				\$21	\$0
Total				\$46,549	\$45,691
Full-Time Positions - Civilian				46	46
Full-Time Positions - Uniform				317	317
Full-Time Budgeted Positions				363	363

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$48,089	\$48,848	\$54,280	\$46,327	\$46,327
Other than Personal Services	\$2,136	\$2,197	\$2,222	\$3,611	\$350
Total	\$50,225	\$51,045	\$56,502	\$49,938	\$46,676
Funding Summary					
City Funds				\$48,095	\$46,676
Other Categorical				\$1,522	\$0
State				\$321	\$0
Total				\$49,938	\$46,676
Full-Time Positions - Civilian				30	30
Full-Time Positions - Uniform				526	526
Full-Time Budgeted Positions				556	556

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$151,981	\$151,059	\$156,473	\$158,864	\$158,864
Other than Personal Services	\$7,586	\$10,516	\$9,488	\$10,088	\$8,928
Total	\$159,567	\$161,575	\$165,961	\$168,952	\$167,791
Funding Summary					
City Funds				\$166,562	\$167,791
State				\$664	\$0
Federal - Other				\$1,726	\$0
Total				\$168,952	\$167,791
Full-Time Positions - Civilian				163	163
Full-Time Positions - Uniform				2,128	2,128
Full-Time Budgeted Positions				2,291	2,291

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,122,417	\$1,126,726	\$1,199,303	\$1,011,915	\$900,068
Other than Personal Services	\$1,711	\$1,522	\$2,689	\$1,926	\$1,670
Total	\$1,124,129	\$1,128,248	\$1,201,992	\$1,013,841	\$901,738
Funding Summary					
City Funds				\$1,013,478	\$901,738
Other Categorical				\$242	\$0
State				\$122	\$0
Total				\$1,013,841	\$901,738
Full-Time Positions - Civilian				1,058	716
Full-Time Positions - Uniform				18,271	16,360
Full-Time Budgeted Positions				19,329	17,076

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$60,044	\$58,234	\$60,231	\$53,121	\$15,703
Total	\$60,044	\$58,234	\$60,231	\$53,121	\$15,703
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$7,750	\$0
State				\$3,989	\$0
Federal - Other				\$41,383	\$15,703
Total				\$53,121	\$15,703
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$188,255	\$204,526	\$222,106	\$237,313	\$240,810
Other than Personal Services	\$2,855	\$4,621	\$4,203	\$4,904	\$4,904
Total	\$191,110	\$209,147	\$226,309	\$242,216	\$245,713
Funding Summary					
City Funds				\$23,656	\$19,090
Intra City				\$218,560	\$226,623
Total				\$242,216	\$245,713
Full-Time Positions - Civilian				5,147	5,147
Full-Time Positions - Uniform				278	278
Full-Time Budgeted Positions				5,425	5,425

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$23,160	\$18,871	\$34,489	\$133,443	\$0
Total	\$23,160	\$18,871	\$34,489	\$133,443	\$0
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$133,443	\$0
Total				\$133,443	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Police Department

Special 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, Harbor, Emergency Service, Taxi Squad, Canine Team, Anti-graffiti/Vandalism, and Homeless Outreach.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$55,871	\$57,371	\$60,400	\$58,866	\$58,909
Other than Personal Services	\$4,292	\$4,437	\$5,659	\$7,478	\$4,968
Total	\$60,163	\$61,808	\$66,059	\$66,344	\$63,876
Funding Summary					
City Funds				\$65,836	\$63,372
Other Categorical				\$4	\$0
State				\$192	\$192
Intra City				\$313	\$313
Total				\$66,344	\$63,876
Full-Time Positions - Civilian				58	58
Full-Time Positions - Uniform				913	913
Full-Time Budgeted Positions				971	971

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$49,295	\$51,215	\$51,972	\$51,870	\$52,748
Other than Personal Services	\$71,980	\$78,808	\$88,779	\$80,227	\$68,060
Total	\$121,275	\$130,023	\$140,751	\$132,097	\$120,807
Funding Summary					
City Funds				\$124,657	\$120,795
Other Categorical				\$6,118	\$0
State				\$1,293	\$0
Intra City				\$29	\$12
Total				\$132,097	\$120,807
Full-Time Positions - Civilian				620	620
Full-Time Positions - Uniform				328	328
Full-Time Budgeted Positions				948	948

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$98,430	\$81,780	\$89,813	\$90,812	\$86,397
Other than Personal Services	\$10,404	\$13,445	\$15,335	\$12,961	\$11,248
Total	\$108,834	\$95,225	\$105,148	\$103,773	\$97,645
Funding Summary					
City Funds				\$102,612	\$97,645
Other Categorical				\$1,160	\$0
Total				\$103,773	\$97,645
Full-Time Positions - Civilian				285	285
Full-Time Positions - Uniform				514	514
Full-Time Budgeted Positions				799	799

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$185,869	\$180,097	\$195,647	\$220,028	\$231,581
Total	\$185,869	\$180,097	\$195,647	\$220,028	\$231,581
Funding Summary					
City Funds				\$220,028	\$231,581
Total				\$220,028	\$231,581
Full-Time Positions - Civilian				160	160
Full-Time Positions - Uniform				2,914	2,914
Full-Time Budgeted Positions				3,074	3,074

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$152,243	\$147,549	\$161,672	\$166,135	\$156,294
Other than Personal Services	\$5,348	\$10,075	\$6,817	\$11,513	\$11,428
Total	\$157,590	\$157,624	\$168,489	\$177,648	\$167,722
Funding Summary					
City Funds				\$160,513	\$165,925
Other Categorical				\$12,466	\$0
Capital - IFA				\$1,797	\$1,797
State				\$2,752	\$0
Federal - Other				\$120	\$0
Total				\$177,648	\$167,722
Full-Time Positions - Civilian				3,073	2,833
Full-Time Positions - Uniform				764	764
Full-Time Budgeted Positions				3,837	3,597

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Administration

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$276,534	\$285,356	\$305,935	\$352,896	\$366,193
FULL TIME SALARIED	\$169,303	\$178,962	\$196,011	\$186,256	\$182,346
OTHER SALARIED	\$108	\$116	\$134	\$151	\$155
UNSALARIED	\$6,557	\$7,524	\$8,670	\$3,995	\$4,010
ADDITIONAL GROSS PAY	\$35,482	\$34,438	\$36,892	\$30,658	\$30,669
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$64,512	\$81,690
FRINGE BENEFITS	\$65,084	\$64,315	\$64,229	\$67,324	\$67,324
OTHER THAN PERSONAL SERVICES	\$94,855	\$106,298	\$124,651	\$123,490	\$106,220
SUPPLIES AND MATERIALS	\$15,916	\$22,311	\$27,075	\$14,930	\$16,990
PROPERTY AND EQUIPMENT	\$5,650	\$7,991	\$10,523	\$8,203	\$3,286
OTHER SERVICES AND CHARGES	\$53,144	\$53,492	\$59,156	\$60,901	\$53,414
SOCIAL SERVICES	\$244	\$365	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$19,567	\$21,663	\$27,441	\$38,900	\$32,193
FIXED & MISCELLANEOUS CHARGE	\$334	\$476	\$456	\$556	\$337
TOTAL	\$371,389	\$391,653	\$430,587	\$476,385	\$472,413
FUNDING SUMMARY					
CITY FUNDS				\$461,590	\$472,013
OTHER CATEGORICAL				\$3,508	\$0
ASSET FORFEITURE-PRIVATE				\$3,030	\$0
PRIVATE GRANTS				\$478	\$0
STATE				\$4,303	\$0
FORFEITURE LAW ENFORCEMENT				\$1,875	\$0
SOFT BODY ARMOR VESTS PROGRAM				\$327	\$0
STATE AID				\$2,100	\$0
FEDERAL - OTHER				\$86	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$86	\$0
INTRA CITY				\$6,898	\$400
OTHER SERVICES/FEES				\$1	\$0
TELEPHONE				\$6,898	\$400
TOTAL				\$476,385	\$472,413

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Chief of Department

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$562,878	\$572,731	\$623,078	\$1,058,258	\$1,123,691
FULL TIME SALARIED	\$23,723	\$18,794	\$20,168	\$75,725	\$59,072
UNSALARIED	\$21	\$4	\$10	\$8,906	\$8,916
ADDITIONAL GROSS PAY	\$536,303	\$551,121	\$599,298	\$618,797	\$620,369
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$351,771	\$432,275
FRINGE BENEFITS	\$2,699	\$2,685	\$3,451	\$3,059	\$3,059
MISCELLANEOUS EXPENSE	\$132	\$127	\$150	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,684	\$3,756	\$3,895	\$3,761	\$2,551
SUPPLIES AND MATERIALS	\$1,210	\$1,204	\$1,045	\$1,137	\$761
PROPERTY AND EQUIPMENT	\$645	\$997	\$682	\$494	\$462
OTHER SERVICES AND CHARGES	\$1,736	\$1,384	\$2,002	\$2,021	\$1,241
CONTRACTUAL SERVICES	\$92	\$171	\$166	\$109	\$88
TOTAL	\$566,562	\$576,488	\$626,973	\$1,062,019	\$1,126,242
FUNDING SUMMARY					
CITY FUNDS				\$1,060,466	\$1,126,242
OTHER CATEGORICAL				\$666	\$0
ASSET FORFEITURE-PRIVATE				\$666	\$0
STATE				\$546	\$0
FORFEITURE LAW ENFORCEMENT				\$500	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$46	\$0
FEDERAL - OTHER				\$12	\$0
ARREST POLICIES&ENFORCEMENT PROTECTION				\$12	\$0
INTRA CITY				\$329	\$0
OTHER SERVICES/FEES				\$329	\$0
TOTAL				\$1,062,019	\$1,126,242

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Communications

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$49,003	\$62,005	\$64,272	\$72,846	\$73,009
FULL TIME SALARIED	\$48,195	\$61,047	\$63,323	\$71,209	\$71,413
UNSALARIED	\$14	\$22	\$13	\$9	\$9
ADDITIONAL GROSS PAY	\$795	\$937	\$936	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$1,629	\$1,588
OTHER THAN PERSONAL SERVICES	\$36,061	\$48,139	\$34,146	\$43,024	\$33,716
SUPPLIES AND MATERIALS	\$1,719	\$2,628	\$1,273	\$1,884	\$644
PROPERTY AND EQUIPMENT	\$291	\$13,060	\$2,907	\$1,611	\$573
OTHER SERVICES AND CHARGES	\$30,368	\$30,528	\$26,562	\$30,154	\$30,553
CONTRACTUAL SERVICES	\$3,683	\$1,923	\$3,405	\$9,374	\$1,947
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$85,064	\$110,144	\$98,418	\$115,870	\$106,726
FUNDING SUMMARY					
CITY FUNDS				\$98,500	\$99,974
OTHER CATEGORICAL				\$887	\$0
ASSET FORFEITURE-PRIVATE				\$887	\$0
STATE				\$7,652	\$4,200
STATE LOCAL INITIATIVE				\$1,852	\$0
WIRELESS E 911 SURCHARGES				\$5,800	\$4,200
FEDERAL - OTHER				\$8,832	\$2,551
JUSTICE ASSISTANCE GRANT FUNDS				\$2,837	\$2,551
PUBLIC SAFETY PARTNRSHP & COMUTY POLCY				\$5,995	\$0
TOTAL				\$115,870	\$106,726

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Community Affairs

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,484	\$8,097	\$10,584	\$8,089	\$8,089
FULL TIME SALARIED	\$6,153	\$7,740	\$10,216	\$7,863	\$7,863
UNSALARIED	\$331	\$353	\$369	\$226	\$226
ADDITIONAL GROSS PAY	\$0	\$3	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$401	\$539	\$438	\$470	\$433
SUPPLIES AND MATERIALS	\$242	\$305	\$251	\$233	\$202
PROPERTY AND EQUIPMENT	\$21	\$29	\$17	\$35	\$35
OTHER SERVICES AND CHARGES	\$34	\$82	\$39	\$48	\$124
CONTRACTUAL SERVICES	\$103	\$122	\$131	\$153	\$71
TOTAL	\$6,885	\$8,635	\$11,022	\$8,559	\$8,522
FUNDING SUMMARY					
CITY FUNDS				\$8,517	\$8,522
FEDERAL - OTHER				\$42	\$0
GANG RESISTANCE EDUCATION TRAI				\$42	\$0
TOTAL				\$8,559	\$8,522

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Counter-Terrorism

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$24,037	\$19,606	\$23,346	\$19,643	\$19,649
FULL TIME SALARIED	\$16,472	\$17,669	\$21,362	\$19,643	\$19,649
UNSALARIED	\$6	\$33	\$39	\$0	\$0
ADDITIONAL GROSS PAY	\$7,348	\$1,691	\$1,946	\$0	\$0
FRINGE BENEFITS	\$211	\$213	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,417	\$1,716	\$2,598	\$4,897	\$3,171
SUPPLIES AND MATERIALS	\$118	\$337	\$108	\$160	\$1,032
PROPERTY AND EQUIPMENT	\$463	\$462	\$483	\$961	\$154
OTHER SERVICES AND CHARGES	\$687	\$573	\$1,342	\$2,757	\$1,042
CONTRACTUAL SERVICES	\$149	\$325	\$640	\$994	\$918
FIXED & MISCELLANEOUS CHARGE	\$0	\$20	\$25	\$25	\$26
TOTAL	\$25,454	\$21,322	\$25,944	\$24,540	\$22,819
FUNDING SUMMARY					
CITY FUNDS				\$24,539	\$22,819
FEDERAL - OTHER				\$1	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$1	\$0
TOTAL				\$24,540	\$22,819

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$47,120	\$48,834	\$52,744	\$64,477	\$67,940
FULL TIME SALARIED	\$40,484	\$41,233	\$45,055	\$42,377	\$42,047
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$6,636	\$7,602	\$7,688	\$9,031	\$9,032
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$13,069	\$16,861
OTHER THAN PERSONAL SERVICES	\$386	\$377	\$398	\$382	\$418
SUPPLIES AND MATERIALS	\$236	\$230	\$208	\$189	\$246
PROPERTY AND EQUIPMENT	\$83	\$83	\$109	\$95	\$86
OTHER SERVICES AND CHARGES	\$67	\$63	\$80	\$96	\$85
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$2	\$2
TOTAL	\$47,505	\$49,211	\$53,141	\$64,859	\$68,358
FUNDING SUMMARY					
CITY FUNDS				\$64,859	\$68,358
TOTAL				\$64,859	\$68,358

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Detective Bureau

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$281,977	\$274,485	\$291,712	\$288,983	\$289,017
FULL TIME SALARIED	\$273,978	\$269,284	\$286,590	\$284,829	\$284,864
UNSALARIED	\$111	\$164	\$117	\$0	\$0
ADDITIONAL GROSS PAY	\$7,867	\$5,017	\$5,004	\$2,937	\$2,937
FRINGE BENEFITS	\$21	\$20	\$0	\$1,217	\$1,217
OTHER THAN PERSONAL SERVICES	\$3,869	\$4,170	\$5,034	\$6,330	\$1,800
SUPPLIES AND MATERIALS	\$1,049	\$910	\$1,045	\$1,623	\$573
PROPERTY AND EQUIPMENT	\$573	\$694	\$1,537	\$2,426	\$191
OTHER SERVICES AND CHARGES	\$429	\$1,112	\$1,062	\$1,204	\$849
CONTRACTUAL SERVICES	\$1,818	\$1,454	\$1,390	\$1,077	\$186
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$0	\$0
TOTAL	\$285,846	\$278,655	\$296,745	\$295,313	\$290,817
FUNDING SUMMARY					
CITY FUNDS				\$290,386	\$290,249
OTHER CATEGORICAL				\$246	\$0
PRIVATE GRANTS				\$246	\$0
STATE				\$4,580	\$540
AID TO CRIME LABS				\$1,933	\$536
FORFEITURE LAW ENFORCEMENT				\$2,643	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
FEDERAL - OTHER				\$73	\$0
SERVICES FOR TRAFFICKING VICTIMS				\$73	\$0
INTRA CITY				\$28	\$28
ADMINISTRATIVE SERVICES/FEES				\$28	\$28
TOTAL				\$295,313	\$290,817

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Housing Bureau

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$128,899	\$122,702	\$132,314	\$152,564	\$157,502
FULL TIME SALARIED	\$112,091	\$107,600	\$117,050	\$108,989	\$108,706
UNSALARIED	\$73	\$35	\$27	\$540	\$27
ADDITIONAL GROSS PAY	\$16,735	\$15,067	\$15,237	\$15,935	\$15,935
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$26,653	\$32,583
FRINGE BENEFITS	\$0	\$0	\$0	\$448	\$251
OTHER THAN PERSONAL SERVICES	\$182	\$275	\$473	\$2,287	\$46
SUPPLIES AND MATERIALS	\$6	\$7	\$6	\$7	\$8
PROPERTY AND EQUIPMENT	\$2	\$31	\$34	\$8	\$10
OTHER SERVICES AND CHARGES	\$159	\$224	\$420	\$2,253	\$10
CONTRACTUAL SERVICES	\$15	\$12	\$13	\$20	\$18
TOTAL	\$129,081	\$122,977	\$132,787	\$154,851	\$157,548
FUNDING SUMMARY					
CITY FUNDS				\$82,572	\$88,465
OTHER CATEGORICAL				\$72,278	\$69,082
HOUSING AUTHORITY POLICE GRANT				\$72,086	\$69,082
PRIVATE GRANTS				\$192	\$0
TOTAL				\$154,851	\$157,548

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Intelligence Division

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$32,277	\$43,054	\$48,208	\$43,234	\$43,234
FULL TIME SALARIED	\$32,257	\$42,986	\$48,141	\$43,234	\$43,234
UNSALARIED	\$19	\$27	\$28	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$41	\$40	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,155	\$2,156	\$3,258	\$3,314	\$2,457
SUPPLIES AND MATERIALS	\$24	\$19	\$34	\$27	\$23
PROPERTY AND EQUIPMENT	\$74	\$93	\$143	\$68	\$75
OTHER SERVICES AND CHARGES	\$2,033	\$1,969	\$3,041	\$3,200	\$2,331
CONTRACTUAL SERVICES	\$24	\$74	\$40	\$19	\$28
TOTAL	\$34,431	\$45,210	\$51,466	\$46,549	\$45,691
FUNDING SUMMARY					
CITY FUNDS				\$46,131	\$45,691
OTHER CATEGORICAL				\$397	\$0
ASSET FORFEITURE-PRIVATE				\$397	\$0
STATE				\$21	\$0
NARCOTICS CONTROL				\$21	\$0
TOTAL				\$46,549	\$45,691

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Internal Affairs

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$48,089	\$48,848	\$54,280	\$46,327	\$46,327
FULL TIME SALARIED	\$44,942	\$45,697	\$51,091	\$46,327	\$46,327
UNSALARIED	\$14	\$81	\$68	\$0	\$0
ADDITIONAL GROSS PAY	\$3,132	\$3,071	\$3,121	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,136	\$2,197	\$2,222	\$3,611	\$350
SUPPLIES AND MATERIALS	\$12	\$30	\$35	\$163	\$18
PROPERTY AND EQUIPMENT	\$22	\$32	\$89	\$1,169	\$9
OTHER SERVICES AND CHARGES	\$2,097	\$2,111	\$2,086	\$2,104	\$294
CONTRACTUAL SERVICES	\$5	\$25	\$12	\$174	\$29
TOTAL	\$50,225	\$51,045	\$56,502	\$49,938	\$46,676
FUNDING SUMMARY					
CITY FUNDS				\$48,095	\$46,676
OTHER CATEGORICAL				\$1,522	\$0
ASSET FORFEITURE-PRIVATE				\$1,522	\$0
STATE				\$321	\$0
FORFEITURE LAW ENFORCEMENT				\$321	\$0
TOTAL				\$49,938	\$46,676

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Organized Crime Control Bureau

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$151,981	\$151,059	\$156,473	\$158,864	\$158,864
FULL TIME SALARIED	\$151,930	\$150,441	\$155,470	\$158,864	\$158,864
UNSALARIED	\$6	\$28	\$34	\$0	\$0
ADDITIONAL GROSS PAY	\$45	\$533	\$969	\$0	\$0
FRINGE BENEFITS	\$0	\$58	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,586	\$10,516	\$9,488	\$10,088	\$8,928
SUPPLIES AND MATERIALS	\$1,393	\$2,363	\$867	\$718	\$1,694
PROPERTY AND EQUIPMENT	\$483	\$755	\$367	\$384	\$571
OTHER SERVICES AND CHARGES	\$5,661	\$7,364	\$8,221	\$8,801	\$6,566
CONTRACTUAL SERVICES	\$49	\$34	\$34	\$186	\$96
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$159,567	\$161,575	\$165,961	\$168,952	\$167,791
FUNDING SUMMARY					
CITY FUNDS				\$166,562	\$167,791
STATE				\$664	\$0
AID TO PROSECUTION				\$211	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$181	\$0
STATE AID				\$271	\$0
FEDERAL - OTHER				\$1,726	\$0
ENFORCEMENT OVERTIME DRUG				\$24	\$0
FEDERAL ASSET FORFEITURE				\$130	\$0
HIDTA RENTAL PROGRAM				\$1,567	\$0
WEED AND SEED PROJECT				\$5	\$0
TOTAL				\$168,952	\$167,791

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Patrol

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,122,417	\$1,126,726	\$1,199,303	\$1,011,915	\$900,068
FULL TIME SALARIED	\$1,067,858	\$1,073,846	\$1,146,427	\$993,382	\$880,873
UNSALARIED	\$22,144	\$23,631	\$24,707	\$18,533	\$19,195
ADDITIONAL GROSS PAY	\$32,415	\$29,249	\$28,169	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,711	\$1,522	\$2,689	\$1,926	\$1,670
SUPPLIES AND MATERIALS	\$442	\$411	\$922	\$328	\$376
PROPERTY AND EQUIPMENT	\$314	\$502	\$531	\$250	\$234
OTHER SERVICES AND CHARGES	\$265	\$197	\$279	\$305	\$147
SOCIAL SERVICES	\$0	\$31	\$493	\$448	\$448
CONTRACTUAL SERVICES	\$690	\$381	\$463	\$595	\$465
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
TOTAL	\$1,124,129	\$1,128,248	\$1,201,992	\$1,013,841	\$901,738
FUNDING SUMMARY					
CITY FUNDS				\$1,013,478	\$901,738
OTHER CATEGORICAL				\$242	\$0
ASSET FORFEITURE-PRIVATE				\$242	\$0
STATE				\$122	\$0
FORFEITURE LAW ENFORCEMENT				\$91	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$27	\$0
NYS DORMITORY AUTHORITY GRANT				\$3	\$0
TOTAL				\$1,013,841	\$901,738

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Reimbursable Overtime

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$60,044	\$58,234	\$60,231	\$53,121	\$15,703
ADDITIONAL GROSS PAY	\$60,044	\$58,234	\$60,231	\$53,088	\$15,703
FRINGE BENEFITS	\$0	\$0	\$0	\$34	\$0
TOTAL	\$60,044	\$58,234	\$60,231	\$53,121	\$15,703
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$7,750	\$0
COMMUNITY ORIENTED POLICING SV				\$62	\$0
FORD WARRANTY PROGRAM				\$163	\$0
GMC-CHEVROLET IMPALA				\$122	\$0
HOUSING AUTHORITY POLICE GRANT				\$2,049	\$0
NON-GOVERNMENTAL GRANTS				\$10	\$0
PRIVATE GRANTS				\$917	\$0
SUMMER G.R.E.A.T. PROGRAM				\$10	\$0
TA-FARE EVASION OVERTIME				\$1,687	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$2,429	\$0
WILLIAMSBURGH BRIDGE PROJECT				\$300	\$0
STATE				\$3,989	\$0
AID TO PROSECUTION				\$170	\$0
BUCKLE UP NEW YORK PROGRAM				\$1,305	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$346	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$15	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$625	\$0
NYS DOT TRAFFIC CONTROL				\$733	\$0
STATE AID				\$209	\$0
STOP DRIVING WHILE INTOXICATED				\$585	\$0
FEDERAL - OTHER				\$41,383	\$15,703
ARREST POLICIES&ENFORCEMENT PROTECTION				\$3	\$0
BYRNE NARCOTICS CONTROL AUXILIARY PGM				\$36	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$65	\$0
ENFORCEMENT OVERTIME DRUG				\$3,278	\$703
GANG RESISTANCE EDUCATION TRAI				\$33	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$8,000	\$0
RAIL AND TRANSIT SECURITY				\$12,913	\$0
SERVICES FOR TRAFFICKING VICTIMS				\$198	\$0
UNITED NATIONS + CONSULATE				\$15,000	\$15,000
URBAN AREAS SECURITY INITIATIVE				\$1,832	\$0
WEED AND SEED PROJECT				\$23	\$0
TOTAL				\$53,121	\$15,703

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

School Safety

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$188,255	\$204,526	\$222,106	\$237,313	\$240,810
FULL TIME SALARIED	\$21,411	\$22,826	\$48,653	\$193,380	\$195,090
UNSALARIED	\$126,317	\$136,658	\$125,501	\$578	\$581
ADDITIONAL GROSS PAY	\$37,186	\$41,745	\$44,108	\$38,218	\$39,786
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,534	\$1,750
FRINGE BENEFITS	\$3,340	\$3,296	\$3,845	\$3,603	\$3,603
OTHER THAN PERSONAL SERVICES	\$2,855	\$4,621	\$4,203	\$4,904	\$4,904
SUPPLIES AND MATERIALS	\$208	\$193	\$230	\$291	\$351
PROPERTY AND EQUIPMENT	\$2,250	\$3,853	\$3,366	\$3,253	\$3,378
OTHER SERVICES AND CHARGES	\$309	\$332	\$313	\$625	\$708
CONTRACTUAL SERVICES	\$88	\$244	\$294	\$735	\$467
TOTAL	\$191,110	\$209,147	\$226,309	\$242,216	\$245,713
FUNDING SUMMARY					
CITY FUNDS				\$23,656	\$19,090
INTRA CITY				\$218,560	\$226,623
EDUCATION SERVICES/FEEES				\$218,560	\$226,623
TOTAL				\$242,216	\$245,713

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$23,160	\$18,871	\$34,489	\$133,443	\$0
SUPPLIES AND MATERIALS	\$1,237	\$597	\$2,936	\$5,034	\$0
PROPERTY AND EQUIPMENT	\$9,131	\$7,932	\$7,753	\$21,690	\$0
OTHER SERVICES AND CHARGES	\$10,357	\$7,299	\$22,582	\$78,355	\$0
CONTRACTUAL SERVICES	\$2,435	\$3,042	\$1,217	\$28,364	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
TOTAL	\$23,160	\$18,871	\$34,489	\$133,443	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$133,443	\$0
BUFFER ZONE PROTECTION PLAN (BZPP)				\$1	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$9,633	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$18,035	\$0
PORT SECURITY				\$4,609	\$0
RAIL AND TRANSIT SECURITY				\$594	\$0
SECURING THE CITIES				\$32,750	\$0
URBAN AREAS SECURITY INITIATIVE				\$67,821	\$0
TOTAL				\$133,443	\$0

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Special Operations

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$55,871	\$57,371	\$60,400	\$58,866	\$58,909
FULL TIME SALARIED	\$55,811	\$57,289	\$60,331	\$58,835	\$58,839
UNSALARIED	\$59	\$61	\$66	\$31	\$69
ADDITIONAL GROSS PAY	\$2	\$21	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,292	\$4,437	\$5,659	\$7,478	\$4,968
SUPPLIES AND MATERIALS	\$2,012	\$1,759	\$2,863	\$2,788	\$2,151
PROPERTY AND EQUIPMENT	\$674	\$837	\$841	\$2,154	\$559
OTHER SERVICES AND CHARGES	\$236	\$243	\$213	\$194	\$238
CONTRACTUAL SERVICES	\$1,370	\$1,597	\$1,742	\$2,342	\$2,019
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$60,163	\$61,808	\$66,059	\$66,344	\$63,876
FUNDING SUMMARY					
CITY FUNDS				\$65,836	\$63,372
OTHER CATEGORICAL				\$4	\$0
PRIVATE GRANTS				\$4	\$0
STATE				\$192	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
INTRA CITY				\$313	\$313
OTHER SERVICES/FEES				\$313	\$313
TOTAL				\$66,344	\$63,876

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Support Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$49,295	\$51,215	\$51,972	\$51,870	\$52,748
FULL TIME SALARIED	\$47,829	\$50,010	\$52,877	\$51,361	\$52,239
UNSALARIED	\$1	\$32	\$26	\$20	\$20
ADDITIONAL GROSS PAY	\$1,618	\$1,630	\$1,580	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$489	\$489
MISCELLANEOUS EXPENSE	(\$153)	(\$458)	(\$2,510)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$71,980	\$78,808	\$88,779	\$80,227	\$68,060
SUPPLIES AND MATERIALS	\$27,567	\$27,948	\$34,694	\$29,588	\$27,705
PROPERTY AND EQUIPMENT	\$27,767	\$32,283	\$36,262	\$32,110	\$23,704
OTHER SERVICES AND CHARGES	\$13,320	\$14,959	\$14,997	\$14,977	\$13,130
SOCIAL SERVICES	\$20	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$3,195	\$3,617	\$2,825	\$3,552	\$3,521
FIXED & MISCELLANEOUS CHARGE	\$110	\$0	\$0	\$0	\$0
TOTAL	\$121,275	\$130,023	\$140,751	\$132,097	\$120,807
FUNDING SUMMARY					
CITY FUNDS				\$124,657	\$120,795
OTHER CATEGORICAL				\$6,118	\$0
ASSET FORFEITURE-PRIVATE				\$4,511	\$0
FORD WARRANTY PROGRAM				\$76	\$0
GMC-CHEVROLET IMPALA				\$1,531	\$0
STATE				\$1,293	\$0
FORFEITURE LAW ENFORCEMENT				\$1,293	\$0
INTRA CITY				\$29	\$12
AUTO FUEL SUPPLIES				\$29	\$12
TOTAL				\$132,097	\$120,807

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Training

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$98,430	\$81,780	\$89,813	\$90,812	\$86,397
FULL TIME SALARIED	\$96,992	\$81,118	\$89,361	\$81,384	\$81,595
UNSALARIED	\$873	\$624	\$420	\$9,371	\$4,737
ADDITIONAL GROSS PAY	\$565	\$38	\$32	\$44	\$52
FRINGE BENEFITS	\$0	\$0	\$0	\$13	\$13
OTHER THAN PERSONAL SERVICES	\$10,404	\$13,445	\$15,335	\$12,961	\$11,248
SUPPLIES AND MATERIALS	\$1,982	\$2,397	\$3,969	\$4,322	\$4,090
PROPERTY AND EQUIPMENT	\$375	\$656	\$1,505	\$748	\$279
OTHER SERVICES AND CHARGES	\$7,863	\$10,177	\$9,636	\$7,646	\$6,756
CONTRACTUAL SERVICES	\$184	\$214	\$226	\$244	\$122
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$108,834	\$95,225	\$105,148	\$103,773	\$97,645
FUNDING SUMMARY					
CITY FUNDS				\$102,612	\$97,645
OTHER CATEGORICAL				\$1,160	\$0
ASSET FORFEITURE-PRIVATE				\$1,160	\$0
TOTAL				\$103,773	\$97,645

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Transit

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$185,869	\$180,097	\$195,647	\$220,028	\$231,581
FULL TIME SALARIED	\$160,965	\$157,251	\$172,033	\$155,920	\$158,726
UNSALARIED	\$98	\$139	\$128	\$102	\$106
ADDITIONAL GROSS PAY	\$24,806	\$22,707	\$23,485	\$23,523	\$23,523
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$40,483	\$49,226
TOTAL	\$185,869	\$180,097	\$195,647	\$220,028	\$231,581
FUNDING SUMMARY					
CITY FUNDS				\$220,028	\$231,581
TOTAL				\$220,028	\$231,581

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Police Department

Transportation

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$152,243	\$147,549	\$161,672	\$166,135	\$156,294
FULL TIME SALARIED	\$140,977	\$138,376	\$152,371	\$154,703	\$149,639
UNSALARIED	\$0	\$32	\$20	\$0	\$0
ADDITIONAL GROSS PAY	\$11,266	\$9,141	\$9,280	\$5,458	\$5,319
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$800	\$1,017
FRINGE BENEFITS	\$0	\$1	\$0	\$5,174	\$319
OTHER THAN PERSONAL SERVICES	\$5,348	\$10,075	\$6,817	\$11,513	\$11,428
SUPPLIES AND MATERIALS	\$940	\$821	\$675	\$3,138	\$4,931
PROPERTY AND EQUIPMENT	\$2,083	\$7,106	\$3,834	\$5,028	\$3,913
OTHER SERVICES AND CHARGES	\$450	\$379	\$704	\$958	\$1,088
SOCIAL SERVICES	\$0	\$0	\$0	\$1	\$1
CONTRACTUAL SERVICES	\$1,875	\$1,769	\$1,604	\$2,388	\$1,496
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$157,590	\$157,624	\$168,489	\$177,648	\$167,722
FUNDING SUMMARY					
CITY FUNDS				\$160,513	\$165,925
OTHER CATEGORICAL				\$12,466	\$0
ASSET FORFEITURE-PRIVATE				\$109	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$11,081	\$0
TEA- FLUSHING AVENUE				\$175	\$0
WILLIAMSBURGH BRIDGE PROJECT				\$1,101	\$0
CAPITAL - I.F.A.				\$1,797	\$1,797
IFA - TRAFFIC				\$1,797	\$1,797
STATE				\$2,752	\$0
BUCKLE UP NEW YORK PROGRAM				\$15	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$171	\$0
FORFEITURE LAW ENFORCEMENT				\$37	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,123	\$0
NYS DOT TRAFFIC CONTROL				\$117	\$0
STOP DRIVING WHILE INTOXICATED				\$290	\$0
FEDERAL - OTHER				\$120	\$0
COPS MORE GRANT				\$120	\$0
TOTAL				\$177,648	\$167,722

Administration of Children Services

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

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Admin For Children's Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Budget Function					
Adoption Services	\$363,278	\$379,905	\$399,801	\$389,542	\$386,598
Child Care Services	\$514,288	\$787,190	\$802,274	\$803,548	\$783,074
Child Welfare Support	\$47,400	\$43,961	\$51,365	\$54,244	\$55,445
Dept. of Ed. Residential Care	\$72,319	\$79,552	\$87,553	\$69,717	\$65,730
Foster Care Services	\$596,035	\$648,083	\$656,205	\$646,815	\$592,459
Foster Care Support	\$57,698	\$59,041	\$54,503	\$59,387	\$59,928
General Administration	\$112,219	\$127,572	\$132,978	\$139,140	\$109,429
Head Start	\$196,042	\$195,324	\$201,214	\$197,214	\$178,978
Preventive Homemaking Services	\$23,663	\$28,895	\$29,516	\$28,828	\$28,828
Preventive Services	\$153,905	\$187,251	\$206,799	\$205,169	\$201,835
Protective Services	\$189,647	\$221,901	\$232,321	\$226,367	\$212,474
Total	\$2,326,494	\$2,758,676	\$2,854,527	\$2,819,972	\$2,674,778

Funding Summary

City Funds	\$684,494	\$900,507	\$830,334	\$801,471	\$726,254
Other Categorical	\$0	\$0	\$968	\$368	\$0
State	\$580,482	\$669,375	\$729,872	\$667,458	\$604,465
Federal - CD	\$23,923	\$3,718	\$3,527	\$3,530	\$3,292
Federal - Other	\$1,031,821	\$1,184,393	\$1,279,201	\$1,330,448	\$1,334,610
Intra City	\$5,774	\$683	\$10,625	\$16,697	\$6,157
Total	\$2,326,494	\$2,758,676	\$2,854,527	\$2,819,972	\$2,674,778

Full-Time Positions	6,616	6,885	7,081	6,832	6,190
Full-Time Equivalent Positions	66	65	87	59	60
Total Positions	6,682	6,950	7,168	6,891	6,250

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2010

FY 2010 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$378	\$112	\$40	\$530	\$2,297	\$0	\$3	\$2	\$0	\$2,302	\$2,832	\$2,826	\$834

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$5,232	\$4,620	\$4,046	\$5,059	\$5,160
Other than Personal Services	\$358,046	\$375,285	\$395,755	\$384,483	\$381,438
Total	\$363,278	\$379,905	\$399,801	\$389,542	\$386,598

Funding Summary

City Funds				\$56,904	\$51,218
State				\$154,979	\$153,781
Federal - Other				\$177,659	\$181,599
Total				\$389,542	\$386,598

Full-Time Budgeted Positions

87

87

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$11,772	\$15,998	\$18,407	\$19,956	\$16,522
Other than Personal Services	\$502,515	\$771,192	\$783,867	\$783,592	\$766,551
Total	\$514,288	\$787,190	\$802,274	\$803,548	\$783,074

Funding Summary

City Funds				\$283,658	\$274,496
Other Categorical				\$31	\$0
State				\$29,612	\$23,673
Federal - CD				\$3,530	\$3,292
Federal - Other				\$477,996	\$475,848
Intra City				\$8,722	\$5,765
Total				\$803,548	\$783,074

Full-Time Budgeted Positions

375 308

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$47,400	\$43,961	\$51,365	\$54,244	\$55,445
Total	\$47,400	\$43,961	\$51,365	\$54,244	\$55,445
Funding Summary					
City Funds				\$15,053	\$15,569
State				\$13,287	\$13,778
Federal - Other				\$25,904	\$26,099
Total				\$54,244	\$55,445
Full-Time Budgeted Positions				824	824

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$72,319	\$79,552	\$87,553	\$69,717	\$65,730
Total	\$72,319	\$79,552	\$87,553	\$69,717	\$65,730
Funding Summary					
City Funds				\$39,419	\$41,303
State				\$30,298	\$24,427
Total				\$69,717	\$65,730
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$7,780	\$102	\$0	\$0	\$0
Other than Personal Services	\$588,255	\$647,982	\$656,205	\$646,815	\$592,459
Total	\$596,035	\$648,083	\$656,205	\$646,815	\$592,459
Funding Summary					
City Funds				\$244,416	\$203,284
Other Categorical				\$250	\$0
State				\$243,927	\$225,856
Federal - Other				\$158,223	\$163,319
Total				\$646,815	\$592,459
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$57,698	\$59,041	\$54,503	\$59,387	\$59,928
Total	\$57,698	\$59,041	\$54,503	\$59,387	\$59,928
Funding Summary					
City Funds				\$12,787	\$13,157
State				\$12,953	\$13,179
Federal - Other				\$33,647	\$33,592
Total				\$59,387	\$59,928
Full-Time Budgeted Positions				896	886

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Admin For Children's Services

General Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$45,295	\$54,920	\$57,373	\$58,712	\$45,617
Other than Personal Services	\$66,924	\$72,651	\$75,604	\$80,428	\$63,812
Total	\$112,219	\$127,572	\$132,978	\$139,140	\$109,429
Funding Summary					
City Funds				\$39,147	\$26,396
Other Categorical				\$62	\$0
State				\$39,129	\$21,077
Federal - Other				\$60,801	\$61,956
Total				\$139,140	\$109,429
Full-Time Budgeted Positions				972	742

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,584	\$4,704	\$4,044	\$438	\$0
Other than Personal Services	\$191,458	\$190,620	\$197,169	\$196,776	\$178,978
Total	\$196,042	\$195,324	\$201,214	\$197,214	\$178,978
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$189,630	\$178,978
Intra City				\$7,584	\$0
Total				\$197,214	\$178,978
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$23,663	\$28,895	\$29,516	\$28,828	\$28,828
Total	\$23,663	\$28,895	\$29,516	\$28,828	\$28,828
Funding Summary					
City Funds				\$7,207	\$7,207
State				\$7,207	\$7,207
Federal - Other				\$14,414	\$14,414
Total				\$28,828	\$28,828
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$10,988	\$12,496	\$13,819	\$11,703	\$12,008
Other than Personal Services	\$142,917	\$174,756	\$192,980	\$193,466	\$189,827
Total	\$153,905	\$187,251	\$206,799	\$205,169	\$201,835
Funding Summary					
City Funds				\$75,149	\$75,011
State				\$97,972	\$94,726
Federal - Other				\$31,656	\$31,706
Intra City				\$392	\$392
Total				\$205,169	\$201,835
Full-Time Budgeted Positions				199	199

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$158,934	\$180,418	\$194,410	\$194,554	\$183,534
Other than Personal Services	\$30,713	\$41,483	\$37,911	\$31,814	\$28,940
Total	\$189,647	\$221,901	\$232,321	\$226,367	\$212,474
Funding Summary					
City Funds				\$27,732	\$18,614
Other Categorical				\$25	\$0
State				\$38,094	\$26,761
Federal - Other				\$160,516	\$167,099
Total				\$226,367	\$212,474
Full-Time Budgeted Positions				3,479	3,144

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$5,232	\$4,620	\$4,046	\$5,059	\$5,160
FULL TIME SALARIED	\$4,576	\$4,154	\$3,637	\$4,593	\$4,692
UNSALARIED	\$37	\$39	\$41	\$36	\$37
ADDITIONAL GROSS PAY	\$618	\$428	\$367	\$431	\$431
OTHER THAN PERSONAL SERVICES	\$358,046	\$375,285	\$395,755	\$384,483	\$381,438
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$355,987	\$374,085	\$394,569	\$383,288	\$380,243
CONTRACTUAL SERVICES	\$2,059	\$1,199	\$1,186	\$1,173	\$1,173
TOTAL	\$363,278	\$379,905	\$399,801	\$389,542	\$386,598
FUNDING SUMMARY					
CITY FUNDS				\$56,904	\$51,218
STATE				\$154,979	\$153,781
ADOPTION				\$153,173	\$151,920
FOSTER CARE BLOCK GRANT				\$1,000	\$1,000
STATE PREVENTIVE SERVICES				\$806	\$862
FEDERAL - OTHER				\$177,659	\$181,599
ADOPTION ASSISTANCE				\$174,809	\$178,732
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$2,818	\$2,818
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$32	\$49
TOTAL				\$389,542	\$386,598

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$11,772	\$15,998	\$18,407	\$19,956	\$16,522
FULL TIME SALARIED	\$11,000	\$14,912	\$17,258	\$18,859	\$15,444
UNSALARIED	\$0	\$0	\$8	\$0	\$0
ADDITIONAL GROSS PAY	\$772	\$1,085	\$1,141	\$1,097	\$1,078
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$502,515	\$771,192	\$783,867	\$783,592	\$766,551
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$100	\$0
LAND	\$4	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$50,675	\$52,889	\$52,242	\$55,000	\$55,567
SOCIAL SERVICES	\$3,796	\$4,019	\$14,031	\$17,214	\$15,076
CONTRACTUAL SERVICES	\$395,140	\$659,314	\$661,536	\$656,731	\$641,405
FIXED & MISCELLANEOUS CHARGE	\$52,902	\$54,970	\$56,059	\$54,547	\$54,504
TOTAL	\$514,288	\$787,190	\$802,274	\$803,548	\$783,074
FUNDING SUMMARY					
CITY FUNDS				\$283,658	\$274,496
OTHER CATEGORICAL				\$31	\$0
PRIVATE GRANTS				\$31	\$0
STATE				\$29,612	\$23,673
MEDICAL ASSISTANCE ADMINISTRAT				\$1	\$1
STATE PREVENTIVE SERVICES				\$29,611	\$23,672
FEDERAL - CD				\$3,530	\$3,292
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,530	\$3,292
FEDERAL - OTHER				\$477,996	\$475,848
ADOPTION ASSISTANCE - ADMINISTRATION				\$9	\$9
CHILD AND ADULT CARE FOOD PROGRAM				\$3,082	\$3,901
CHILD CARE & DEVEL.BLOCK GRANT				\$468,205	\$470,838
FOSTER CARE TITLE IV-E				\$91	\$91
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$353	\$353
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$2	\$49
TEMP.ASST NEEDED FAMILY 100%FED				\$5,147	\$0
TITLE IV-E - PROTECTIVE SERVICES				\$198	\$210
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$910	\$398
INTRA CITY				\$8,722	\$5,765
EDUCATION SERVICES/FEES				\$7,957	\$0
INTRA-CITY RENTALS				\$765	\$765
SOCIAL SERVICES/FEES				\$0	\$5,000
TOTAL				\$803,548	\$783,074

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$47,400	\$43,961	\$51,365	\$54,244	\$55,445
FULL TIME SALARIED	\$43,371	\$40,849	\$48,057	\$51,505	\$52,696
UNSALARIED	\$506	\$276	\$374	\$223	\$233
ADDITIONAL GROSS PAY	\$3,520	\$2,837	\$2,934	\$2,516	\$2,516
FRINGE BENEFITS	\$3	\$0	\$0	\$0	\$0
TOTAL	\$47,400	\$43,961	\$51,365	\$54,244	\$55,445
FUNDING SUMMARY					
CITY FUNDS				\$15,053	\$15,569
STATE				\$13,287	\$13,778
FOSTER CARE BLOCK GRANT				\$854	\$854
MEDICAL ASSISTANCE ADMINISTRAT				\$9	\$9
PROTECTIVE SERVICES				\$76	\$76
STATE PREVENTIVE SERVICES				\$12,347	\$12,839
FEDERAL - OTHER				\$25,904	\$26,099
ADOPTION ASSISTANCE - ADMINISTRATION				\$11	\$11
CHILD CARE & DEVEL.BLOCK GRANT				\$26	\$26
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,799	\$1,790
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$8	\$8
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$1,113	\$1,113
SOC SERV BLOCK GRANT TITLE XX OTHER				\$699	\$699
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$1,098	\$1,098
TITLE IV-E - PROTECTIVE SERVICES				\$9,604	\$9,604
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$11,546	\$11,750
TOTAL				\$54,244	\$55,445

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$72,319	\$79,552	\$87,553	\$69,717	\$65,730
SOCIAL SERVICES	\$72,319	\$79,552	\$87,553	\$69,717	\$65,730
TOTAL	\$72,319	\$79,552	\$87,553	\$69,717	\$65,730
FUNDING SUMMARY					
CITY FUNDS				\$39,419	\$41,303
STATE				\$30,298	\$24,427
SPECIAL EDUCATION SERVICES				\$30,298	\$24,427
TOTAL				\$69,717	\$65,730

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$7,780	\$102	\$0	\$0	\$0
FULL TIME SALARIED	\$7,168	\$94	\$0	\$0	\$0
UNSALARIED	\$17	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$591	\$7	\$0	\$0	\$0
FRINGE BENEFITS	\$4	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$588,255	\$647,982	\$656,205	\$646,815	\$592,459
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$417	\$417
SOCIAL SERVICES	\$83,321	\$72,645	\$69,149	\$56,126	\$56,128
CONTRACTUAL SERVICES	\$504,934	\$575,336	\$587,055	\$590,023	\$535,914
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$250	\$0
TOTAL	\$596,035	\$648,083	\$656,205	\$646,815	\$592,459
FUNDING SUMMARY					
CITY FUNDS				\$244,416	\$203,284
OTHER CATEGORICAL				\$250	\$0
PRIVATE GRANTS				\$250	\$0
STATE				\$243,927	\$225,856
FOSTER CARE BLOCK GRANT				\$220,307	\$206,057
JD-PINS REMANDS				\$2,891	\$2,567
SAFETY-NET				\$0	\$218
STATE PREVENTIVE SERVICES				\$20,231	\$16,576
TANF-EMERGENCY ASSIST FAMILIES				\$0	\$6
TEMP ASSIST FOR NEEDY FAMILIES				\$497	\$432
FEDERAL - OTHER				\$158,223	\$163,319
FOSTER CARE TITLE IV-E				\$126,608	\$132,829
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,620	\$1,603
INDEPENDENT LIVING				\$7,660	\$7,660
TANF--EMERGENCY ASSISTANCE				\$0	\$13
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$997	\$1,169
TITLE IV-E - PROTECTIVE SERVICES				\$366	\$697
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$20,973	\$19,349
TOTAL				\$646,815	\$592,459

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Admin For Children's Services

Foster Care Support

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$57,698	\$59,041	\$54,503	\$59,387	\$59,928
FULL TIME SALARIED	\$50,131	\$52,192	\$48,652	\$52,462	\$52,951
UNSALARIED	\$2,031	\$1,928	\$2,043	\$2,028	\$2,080
ADDITIONAL GROSS PAY	\$5,519	\$4,897	\$3,785	\$4,897	\$4,897
MISCELLANEOUS EXPENSE	\$18	\$24	\$23	\$0	\$0
TOTAL	\$57,698	\$59,041	\$54,503	\$59,387	\$59,928
FUNDING SUMMARY					
CITY FUNDS				\$12,787	\$13,157
STATE				\$12,953	\$13,179
FOSTER CARE BLOCK GRANT				\$11,657	\$11,657
MEDICAL ASSISTANCE ADMINISTRAT				\$266	\$0
STATE PREVENTIVE SERVICES				\$1,031	\$1,522
FEDERAL - OTHER				\$33,647	\$33,592
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$266	\$0
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$23,916	\$23,926
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$9,050	\$9,050
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$416	\$617
TOTAL				\$59,387	\$59,928

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Admin For Children's Services

General Administration

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$45,295	\$54,920	\$57,373	\$58,712	\$45,617
FULL TIME SALARIED	\$42,237	\$51,727	\$53,938	\$55,344	\$42,248
UNSALARIED	\$138	\$232	\$225	\$218	\$220
ADDITIONAL GROSS PAY	\$2,957	\$2,972	\$3,223	\$3,115	\$3,150
FRINGE BENEFITS	\$24	\$48	\$50	\$35	\$0
MISCELLANEOUS EXPENSE	(\$62)	(\$59)	(\$63)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$66,924	\$72,651	\$75,604	\$80,428	\$63,812
SUPPLIES AND MATERIALS	\$4,564	\$5,870	\$4,673	\$4,965	\$3,718
PROPERTY AND EQUIPMENT	\$3,359	\$4,476	\$1,876	\$1,791	\$613
OTHER SERVICES AND CHARGES	\$44,088	\$45,633	\$49,197	\$53,618	\$54,339
CONTRACTUAL SERVICES	\$14,912	\$16,654	\$19,855	\$20,054	\$5,016
FIXED & MISCELLANEOUS CHARGE	\$1	\$18	\$4	\$0	\$125
TOTAL	\$112,219	\$127,572	\$132,978	\$139,140	\$109,429

FUNDING SUMMARY

CITY FUNDS				\$39,147	\$26,396
OTHER CATEGORICAL				\$62	\$0
PRIVATE GRANTS				\$62	\$0
STATE				\$39,129	\$21,077
FOSTER CARE BLOCK GRANT				\$5,187	\$5,187
MEDICAL ASSISTANCE ADMINISTRAT				\$2	\$2
STATE PREVENTIVE SERVICES				\$33,940	\$15,888
FEDERAL - OTHER				\$60,801	\$61,956
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$223	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$185	\$167
CHILD CARE & DEVEL.BLOCK GRANT				\$386	\$667
FOSTER CARE TITLE IV-E				\$707	\$651
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$7,030	\$6,454
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$24	\$23
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$21,555	\$27,870
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,393	\$2,393
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,920	\$5,920
TANF--EMERGENCY ASSISTANCE				\$17	\$0
TITLE IV-E - PROTECTIVE SERVICES				\$2,532	\$2,220
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$19,830	\$15,520
TOTAL				\$139,140	\$109,429

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Admin For Children's Services

Head Start

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,584	\$4,704	\$4,044	\$438	\$0
FULL TIME SALARIED	\$4,412	\$4,530	\$3,860	\$339	\$0
ADDITIONAL GROSS PAY	\$172	\$174	\$184	\$99	\$0
OTHER THAN PERSONAL SERVICES	\$191,458	\$190,620	\$197,169	\$196,776	\$178,978
SUPPLIES AND MATERIALS	\$502	\$635	\$954	\$794	\$2,147
OTHER SERVICES AND CHARGES	\$0	\$3	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$156,287	\$147,797	\$152,907	\$151,862	\$132,557
FIXED & MISCELLANEOUS CHARGE	\$34,668	\$42,185	\$43,308	\$44,119	\$44,275
TOTAL	\$196,042	\$195,324	\$201,214	\$197,214	\$178,978
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$189,630	\$178,978
HEAD START GRANT				\$189,630	\$178,978
INTRA CITY				\$7,584	\$0
EDUCATION SERVICES/FEES				\$7,584	\$0
TOTAL				\$197,214	\$178,978

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$23,663	\$28,895	\$29,516	\$28,828	\$28,828
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$787	\$787
CONTRACTUAL SERVICES	\$23,663	\$28,895	\$29,516	\$28,041	\$28,041
TOTAL	\$23,663	\$28,895	\$29,516	\$28,828	\$28,828
FUNDING SUMMARY					
CITY FUNDS				\$7,207	\$7,207
STATE				\$7,207	\$7,207
TANF-EMERGENCY ASSIST FAMILIES				\$7,207	\$7,207
FEDERAL - OTHER				\$14,414	\$14,414
TANF--EMERGENCY ASSISTANCE				\$14,414	\$14,414
TOTAL				\$28,828	\$28,828

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$10,988	\$12,496	\$13,819	\$11,703	\$12,008
FULL TIME SALARIED	\$10,015	\$11,730	\$13,057	\$11,015	\$11,321
UNSALARIED	\$0	\$0	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$973	\$765	\$753	\$688	\$688
OTHER THAN PERSONAL SERVICES	\$142,917	\$174,756	\$192,980	\$193,466	\$189,827
SUPPLIES AND MATERIALS	\$907	\$32	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2,076	\$13,606
SOCIAL SERVICES	\$12,076	\$14,959	\$20,556	\$25,758	\$11,300
CONTRACTUAL SERVICES	\$126,195	\$155,624	\$167,943	\$161,832	\$161,122
FIXED & MISCELLANEOUS CHARGE	\$3,739	\$4,140	\$4,480	\$3,800	\$3,800
TOTAL	\$153,905	\$187,251	\$206,799	\$205,169	\$201,835
FUNDING SUMMARY					
CITY FUNDS				\$75,149	\$75,011
STATE				\$97,972	\$94,726
EMERGENCY INCOME MAINTANCE ADM				\$451	\$451
FOSTER CARE BLOCK GRANT				\$2,255	\$2,255
HOME RELIEF AID				\$1,663	\$0
STATE PREVENTIVE SERVICES				\$93,602	\$92,020
FEDERAL - OTHER				\$31,656	\$31,706
EMERGENCY INCOME MAINTANCE ADM				\$1,885	\$1,885
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,489	\$1,489
PROMOTING SAFE AND STABLE FAMILIES				\$22,122	\$22,122
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$438	\$438
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,077	\$2,077
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$2,430	\$2,430
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$195	\$244
TITLE XX SOC.SERV.BLOCK GRANT				\$1,020	\$1,020
INTRA CITY				\$392	\$392
SOCIAL SERVICES/FEES				\$392	\$392
TOTAL				\$205,169	\$201,835

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Admin For Children's Services

Protective Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$158,934	\$180,418	\$194,410	\$194,554	\$183,534
FULL TIME SALARIED	\$137,205	\$154,608	\$172,616	\$180,753	\$168,779
UNSALARIED	\$153	\$219	\$192	\$239	\$244
ADDITIONAL GROSS PAY	\$21,576	\$25,588	\$21,600	\$13,562	\$14,510
FRINGE BENEFITS	\$0	\$3	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$30,713	\$41,483	\$37,911	\$31,814	\$28,940
SUPPLIES AND MATERIALS	\$1,109	\$160	\$611	\$0	\$0
PROPERTY AND EQUIPMENT	\$752	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$335	\$0	\$0	\$0	\$0
SOCIAL SERVICES	\$6,191	\$7,681	\$7,715	\$6,861	\$6,260
CONTRACTUAL SERVICES	\$22,326	\$33,641	\$29,585	\$24,953	\$22,680
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$189,647	\$221,901	\$232,321	\$226,367	\$212,474

FUNDING SUMMARY

CITY FUNDS				\$27,732	\$18,614
OTHER CATEGORICAL				\$25	\$0
PRIVATE GRANTS				\$25	\$0
STATE				\$38,094	\$26,761
FOSTER CARE BLOCK GRANT				\$19,509	\$19,509
MEDICAL ASSISTANCE ADMINISTRAT				\$34	\$34
PROTECTIVE SERVICES				\$369	\$369
STATE PREVENTIVE SERVICES				\$18,183	\$6,849
FEDERAL - OTHER				\$160,516	\$167,099
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$114	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$295	\$295
FOSTER CARE TITLE IV-E				\$276	\$276
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$10,800	\$10,800
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$66	\$66
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$48,264	\$57,259
SOC SERV BLOCK GRANT TITLE XX OTHER				\$17,879	\$17,879
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$57,723	\$57,723
TITLE IV-E - PROTECTIVE SERVICES				\$658	\$658
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$24,442	\$22,101
TOTAL				\$226,367	\$212,474

Department of Social Services

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

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Budget Function					
Adult Protective Services	\$32,859	\$34,165	\$39,453	\$46,434	\$47,417
CEO Evaluation	\$0	\$0	\$1,959	\$2,696	\$3,418
Domestic Violence Services	\$75,191	\$83,445	\$84,269	\$97,660	\$94,208
Employment Services Administration	\$19,868	\$24,243	\$25,649	\$27,834	\$28,348
Employment Services Contracts	\$157,487	\$146,939	\$159,694	\$141,546	\$123,244
Food Assistance Programs	\$17,083	\$14,990	\$14,630	\$20,238	\$11,963
Food Stamp Operations	\$50,576	\$54,022	\$60,742	\$74,520	\$69,632
General Administration	\$285,424	\$279,177	\$278,285	\$297,358	\$291,771
HIV and AIDS Services	\$193,638	\$205,651	\$212,070	\$228,051	\$219,696
Home Energy Assistance	\$33,346	\$29,347	\$35,552	\$47,702	\$24,152
Information Technology Services	\$70,584	\$84,299	\$89,737	\$92,871	\$85,731
Investigations and Revenue Admin	\$59,412	\$62,332	\$63,839	\$58,709	\$56,181
Medicaid - Eligibility & Admin	\$80,238	\$82,057	\$86,320	\$97,624	\$95,193
Medicaid and Homecare	\$3,901,040	\$4,679,098	\$5,815,235	\$5,259,742	\$4,967,476
Office of Child Support Enforcement	\$44,667	\$44,190	\$52,629	\$57,807	\$58,380
Public Assistance and Employment Admin	\$199,713	\$209,006	\$195,803	\$201,252	\$199,425
Public Assistance Child Care	\$256,926	\$0	\$0	\$0	\$0
Public Assistance Grants	\$1,233,700	\$1,167,404	\$1,258,509	\$1,312,764	\$1,299,373
Public Assistance Support Grants	\$29,628	\$23,022	\$19,710	\$19,110	\$22,569
Subsidized Employ & Job-Related Training	\$107,974	\$123,219	\$108,636	\$117,253	\$115,036
Substance Abuse Services	\$86,559	\$78,549	\$79,165	\$81,345	\$74,381
Total	\$6,935,913	\$7,425,152	\$8,681,886	\$8,282,518	\$7,887,593
Funding Summary					
City Funds	\$4,839,573	\$5,385,637	\$6,525,557	\$6,063,099	\$5,857,513
State	\$1,113,874	\$980,556	\$1,059,922	\$1,117,747	\$1,046,655
Federal - CD	\$3,257	\$2,337	\$2,855	\$2,938	\$1,170
Federal - Other	\$964,863	\$1,047,411	\$1,081,741	\$1,093,881	\$981,165
Intra City	\$14,346	\$9,211	\$11,811	\$4,853	\$1,089
Total	\$6,935,913	\$7,425,152	\$8,681,886	\$8,282,518	\$7,887,593
Full-Time Positions	14,218	13,838	13,994	15,156	14,582
Full-Time Equivalent Positions	48	168	208	4	4
Total Positions	14,266	14,006	14,202	15,160	14,586

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2010

FY 2010 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$721	\$275	\$111	\$1,107	\$960	\$6,206	\$6	\$5	\$63	\$7,240	\$8,347	\$8,342	\$6,172

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$17,359	\$18,785	\$20,900	\$24,846	\$25,324
Other than Personal Services	\$15,500	\$15,379	\$18,553	\$21,589	\$22,092
Total	\$32,859	\$34,165	\$39,453	\$46,434	\$47,417
Funding Summary					
City Funds				\$8,217	\$10,152
State				\$11,246	\$13,176
Federal - Other				\$26,972	\$24,089
Total				\$46,434	\$47,417
Full-Time Budgeted Positions				452	446

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$417	\$366	\$477
Other than Personal Services	\$0	\$0	\$1,542	\$2,330	\$2,941
Total	\$0	\$0	\$1,959	\$2,696	\$3,418
Funding Summary					
City Funds				\$2,689	\$3,407
State				\$3	\$4
Federal - Other				\$5	\$7
Total				\$2,696	\$3,418
Full-Time Budgeted Positions				6	6

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$8,992	\$9,693	\$9,804	\$10,065	\$10,271
Other than Personal Services	\$66,199	\$73,752	\$74,465	\$87,595	\$83,937
Total	\$75,191	\$83,445	\$84,269	\$97,660	\$94,208
Funding Summary					
City Funds				\$26,141	\$22,868
State				\$24,238	\$24,935
Federal - Other				\$46,981	\$46,405
Intra City				\$300	\$0
Total				\$97,660	\$94,208
Full-Time Budgeted Positions				222	205

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$9,826	\$13,437	\$14,299	\$16,463	\$16,342
Other than Personal Services	\$10,043	\$10,806	\$11,350	\$11,371	\$12,006
Total	\$19,868	\$24,243	\$25,649	\$27,834	\$28,348
Funding Summary					
City Funds				\$8,420	\$8,120
State				\$10,071	\$10,400
Federal - Other				\$9,343	\$9,828
Total				\$27,834	\$28,348
Full-Time Budgeted Positions				301	253

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$157,487	\$146,939	\$159,694	\$141,546	\$123,244
Total	\$157,487	\$146,939	\$159,694	\$141,546	\$123,244
Funding Summary					
City Funds				\$62,090	\$40,527
State				\$1,593	\$6,918
Federal - CD				\$0	\$1,170
Federal - Other				\$77,863	\$74,629
Total				\$141,546	\$123,244
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$17,083	\$14,990	\$14,630	\$20,238	\$11,963
Total	\$17,083	\$14,990	\$14,630	\$20,238	\$11,963
Funding Summary					
City Funds				\$9,176	\$8,861
State				\$214	\$214
Federal - Other				\$10,848	\$2,888
Total				\$20,238	\$11,963
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$45,522	\$49,228	\$57,190	\$64,767	\$65,523
Other than Personal Services	\$5,054	\$4,794	\$3,552	\$9,754	\$4,109
Total	\$50,576	\$54,022	\$60,742	\$74,520	\$69,632
Funding Summary					
City Funds				\$18,946	\$18,925
State				\$16,232	\$16,366
Federal - Other				\$39,342	\$34,340
Total				\$74,520	\$69,632
Full-Time Budgeted Positions				1,580	1,561

Budget Function Analysis
Summary
Adopted FY 2010
(\$ in Thousands)

Department Of Social Services

General Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$132,549	\$127,320	\$131,594	\$153,785	\$154,613
Other than Personal Services	\$152,876	\$151,856	\$146,691	\$143,573	\$137,158
Total	\$285,424	\$279,177	\$278,285	\$297,358	\$291,771
Funding Summary					
City Funds				\$96,604	\$99,263
State				\$101,431	\$100,680
Federal - CD				\$2,938	\$0
Federal - Other				\$95,296	\$90,740
Intra City				\$1,089	\$1,089
Total				\$297,358	\$291,771
Full-Time Budgeted Positions				2,667	2,517

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$53,750	\$56,583	\$59,345	\$52,836	\$51,846
Other than Personal Services	\$139,888	\$149,068	\$152,725	\$175,215	\$167,849
Total	\$193,638	\$205,651	\$212,070	\$228,051	\$219,696
Funding Summary					
City Funds				\$77,951	\$70,406
State				\$88,546	\$85,913
Federal - Other				\$61,555	\$63,376
Total				\$228,051	\$219,696
Full-Time Budgeted Positions				1,279	1,252

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,496	\$1,709	\$1,641	\$2,120	\$2,152
Other than Personal Services	\$31,850	\$27,639	\$33,911	\$45,582	\$22,000
Total	\$33,346	\$29,347	\$35,552	\$47,702	\$24,152
Funding Summary					
City Funds				\$623	\$655
State				\$0	\$1
Federal - Other				\$47,079	\$23,497
Total				\$47,702	\$24,152
Full-Time Budgeted Positions				31	31

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$38,021	\$40,633	\$42,337	\$44,552	\$46,346
Other than Personal Services	\$32,563	\$43,665	\$47,400	\$48,319	\$39,385
Total	\$70,584	\$84,299	\$89,737	\$92,871	\$85,731
Funding Summary					
City Funds				\$23,041	\$41,191
State				\$41,370	\$17,382
Federal - Other				\$28,459	\$27,158
Total				\$92,871	\$85,731
Full-Time Budgeted Positions				600	612

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$59,412	\$62,215	\$63,173	\$57,608	\$55,080
Other than Personal Services	\$0	\$117	\$667	\$1,101	\$1,101
Total	\$59,412	\$62,332	\$63,839	\$58,709	\$56,181
Funding Summary					
City Funds				\$10,754	\$26,213
State				\$16,692	\$14,063
Federal - Other				\$31,263	\$15,905
Total				\$58,709	\$56,181
Full-Time Budgeted Positions				1,341	1,144

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$61,834	\$63,804	\$68,706	\$74,409	\$76,484
Other than Personal Services	\$18,404	\$18,253	\$17,614	\$23,216	\$18,709
Total	\$80,238	\$82,057	\$86,320	\$97,624	\$95,193
Funding Summary					
City Funds				\$696	\$702
State				\$48,368	\$47,147
Federal - Other				\$48,560	\$47,344
Total				\$97,624	\$95,193
Full-Time Budgeted Positions				1,701	1,757

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$28,766	\$31,605	\$34,419	\$34,608	\$35,472
Other than Personal Services	\$3,872,274	\$4,647,493	\$5,780,816	\$5,225,134	\$4,932,003
Total	\$3,901,040	\$4,679,098	\$5,815,235	\$5,259,742	\$4,967,476
Funding Summary					
City Funds				\$5,046,824	\$4,797,643
State				\$122,322	\$100,780
Federal - Other				\$90,596	\$69,054
Total				\$5,259,742	\$4,967,476
Full-Time Budgeted Positions				784	769

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$27,980	\$30,736	\$34,672	\$37,786	\$38,056
Other than Personal Services	\$16,688	\$13,454	\$17,956	\$20,022	\$20,324
Total	\$44,667	\$44,190	\$52,629	\$57,807	\$58,380
Funding Summary					
City Funds				\$8,568	\$8,527
State				\$8,312	\$8,474
Federal - Other				\$40,927	\$41,379
Total				\$57,807	\$58,380
Full-Time Budgeted Positions				927	886

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$146,301	\$156,411	\$140,629	\$143,796	\$143,521
Other than Personal Services	\$53,412	\$52,595	\$55,173	\$57,457	\$55,903
Total	\$199,713	\$209,006	\$195,803	\$201,252	\$199,425
Funding Summary					
City Funds				\$53,100	\$93,934
State				\$64,600	\$45,001
Federal - Other				\$83,552	\$60,489
Total				\$201,252	\$199,425
Full-Time Budgeted Positions				3,265	3,140

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Public Assistance Child Care

Funding for child care for Public Assistance clients who are engaged in work, education and training activities or other programs aimed at helping them achieve self-sufficiency. Child care services for Public Assistance clients were transferred to the Administration for Children's Services (ACS) in 2007.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$256,926	\$0	\$0	\$0	\$0
Total	\$256,926	\$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 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$1,233,700	\$1,167,404	\$1,258,509	\$1,312,764	\$1,299,373
Total	\$1,233,700	\$1,167,404	\$1,258,509	\$1,312,764	\$1,299,373
Funding Summary					
City Funds				\$489,167	\$489,773
State				\$508,369	\$502,046
Federal - Other				\$315,228	\$307,554
Total				\$1,312,764	\$1,299,373
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$29,628	\$23,022	\$19,710	\$19,110	\$22,569
Total	\$29,628	\$23,022	\$19,710	\$19,110	\$22,569
Funding Summary					
City Funds				\$10,370	\$11,862
State				\$5,173	\$6,065
Federal - Other				\$3,567	\$4,642
Total				\$19,110	\$22,569
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$107,974	\$123,219	\$108,636	\$117,253	\$115,036
Total	\$107,974	\$123,219	\$108,636	\$117,253	\$115,036
Funding Summary					
City Funds				\$81,390	\$78,636
State				\$5,994	\$5,102
Federal - Other				\$29,869	\$31,298
Total				\$117,253	\$115,036
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$86,559	\$78,549	\$79,165	\$81,345	\$74,381
Total	\$86,559	\$78,549	\$79,165	\$81,345	\$74,381
Funding Summary					
City Funds				\$28,332	\$25,848
State				\$42,972	\$41,988
Federal - Other				\$6,576	\$6,544
Intra City				\$3,464	\$0
Total				\$81,345	\$74,381
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$17,359	\$18,785	\$20,900	\$24,846	\$25,324
FULL TIME SALARIED	\$14,578	\$15,536	\$17,512	\$22,684	\$23,163
UNSALARIED	\$6	\$12	\$19	\$0	\$0
ADDITIONAL GROSS PAY	\$2,774	\$3,238	\$3,369	\$2,162	\$2,162
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,500	\$15,379	\$18,553	\$21,589	\$22,092
PROPERTY AND EQUIPMENT	\$0	\$0	\$8	\$3	\$183
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$307	\$307
SOCIAL SERVICES	\$2,037	\$1,020	\$1,401	\$800	\$800
CONTRACTUAL SERVICES	\$13,463	\$14,360	\$17,144	\$20,479	\$20,802
TOTAL	\$32,859	\$34,165	\$39,453	\$46,434	\$47,417
FUNDING SUMMARY					
CITY FUNDS				\$8,217	\$10,152
STATE				\$11,246	\$13,176
MEDICAL ASSISTANCE ADMINISTRAT				\$2	\$4
PROTECTIVE SERVICES				\$7,343	\$9,272
SHELTER CONTRACTS				\$3,900	\$3,900
FEDERAL - OTHER				\$26,972	\$24,089
FOOD STAMP ADMINISTRATION				\$1	\$2
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$2	\$3
TITLE XX SOC.SERV.BLOCK GRANT				\$26,969	\$24,084
TOTAL				\$46,434	\$47,417

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

CEO Evaluation

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$417	\$366	\$477
FULL TIME SALARIED	\$0	\$0	\$406	\$366	\$477
UNSALARIED	\$0	\$0	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$8	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$1,542	\$2,330	\$2,941
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$15	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,209	\$1,007
CONTRACTUAL SERVICES	\$0	\$0	\$1,542	\$1,106	\$1,935
TOTAL	\$0	\$0	\$1,959	\$2,696	\$3,418
FUNDING SUMMARY					
CITY FUNDS				\$2,689	\$3,407
STATE				\$3	\$4
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$2	\$4
FEDERAL - OTHER				\$5	\$7
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$3
FOOD STAMP EMPLOY.& TRAINING				\$0	\$0
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$2	\$3
TOTAL				\$2,696	\$3,418

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$8,992	\$9,693	\$9,804	\$10,065	\$10,271
FULL TIME SALARIED	\$8,051	\$8,527	\$8,492	\$8,733	\$8,939
UNSALARIED	\$1	\$7	\$14	\$0	\$0
ADDITIONAL GROSS PAY	\$935	\$1,156	\$1,295	\$1,268	\$1,268
FRINGE BENEFITS	\$5	\$3	\$4	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$66,199	\$73,752	\$74,465	\$87,595	\$83,937
SUPPLIES AND MATERIALS	\$21	\$90	\$44	\$141	\$141
PROPERTY AND EQUIPMENT	\$0	\$0	\$6	\$55	\$15
OTHER SERVICES AND CHARGES	\$3,238	\$3,574	\$3,248	\$3,871	\$3,821
SOCIAL SERVICES	\$46,533	\$53,858	\$54,601	\$62,562	\$62,483
CONTRACTUAL SERVICES	\$16,406	\$16,228	\$16,567	\$20,965	\$17,478
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	(\$1)	\$0	\$0
TOTAL	\$75,191	\$83,445	\$84,269	\$97,660	\$94,208
FUNDING SUMMARY					
CITY FUNDS				\$26,141	\$22,868
STATE				\$24,238	\$24,935
CHILD SUPPORT ADMINISTRATION				\$0	\$10
MEDICAL ASSISTANCE ADMINISTRAT				\$604	\$622
PERSONAL SERVICES REIMB				\$1,447	\$1,447
PROTECTIVE SERVICES				\$6,018	\$5,907
SAFETY-NET				\$4,083	\$2,893
SHELTER CONTRACTS				\$1	\$1
TANF-EMERGENCY ASSIST FAMILIES				\$328	\$2,286
TEMP ASSIST FOR NEEDY FAMILIES				\$11,758	\$11,770
FEDERAL - OTHER				\$46,981	\$46,405
CHILD SUPPORT ADMINISTRATION				\$0	\$38
FOOD STAMP ADMINISTRATION				\$1,030	\$1,085
FOOD STAMP EMPLOY.& TRAINING				\$0	\$0
FOOD STAMPS				\$0	\$9
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$603	\$626
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$9,417	\$6,136
TANF--EMERGENCY ASSISTANCE				\$643	\$3,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$24,935	\$24,959
TITLE XX SOC.SERV.BLOCK GRANT				\$10,352	\$10,352
INTRA CITY				\$300	\$0
SOCIAL SERVICES/FEES				\$300	\$0
TOTAL				\$97,660	\$94,208

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Employment Services Administration

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$9,826	\$13,437	\$14,299	\$16,463	\$16,342
FULL TIME SALARIED	\$7,301	\$10,801	\$11,257	\$15,844	\$15,667
OTHER SALARIED	\$0	\$25	\$26	\$0	\$0
UNSALARIED	\$1,405	\$1,527	\$1,496	\$446	\$503
ADDITIONAL GROSS PAY	\$1,119	\$1,084	\$1,521	\$173	\$173
OTHER THAN PERSONAL SERVICES	\$10,043	\$10,806	\$11,350	\$11,371	\$12,006
SUPPLIES AND MATERIALS	\$3	\$9	\$1	\$8	\$9
PROPERTY AND EQUIPMENT	\$55	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$9,985	\$10,797	\$11,349	\$11,362	\$11,997
TOTAL	\$19,868	\$24,243	\$25,649	\$27,834	\$28,348
FUNDING SUMMARY					
CITY FUNDS				\$8,420	\$8,120
STATE				\$10,071	\$10,400
CHILD SUPPORT ADMINISTRATION				\$48	\$77
MEDICAL ASSISTANCE ADMINISTRAT				\$4,038	\$4,098
PERSONAL SERVICES REIMB				\$5,179	\$5,343
PROTECTIVE SERVICES				\$806	\$883
FEDERAL - OTHER				\$9,343	\$9,828
CHILD SUPPORT ADMINISTRATION				\$190	\$302
FOOD STAMP ADMINISTRATION				\$1,353	\$1,509
FOOD STAMP EMPLOY.& TRAINING				\$1,952	\$1,841
FOOD STAMPS				\$0	\$26
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$3,972	\$4,048
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,839	\$2,066
TRAINING				\$37	\$37
TOTAL				\$27,834	\$28,348

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$157,487	\$146,939	\$159,694	\$141,546	\$123,244
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,451	\$1,451
CONTRACTUAL SERVICES	\$157,487	\$146,938	\$159,695	\$140,095	\$121,793
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	(\$1)	\$0	\$0
TOTAL	\$157,487	\$146,939	\$159,694	\$141,546	\$123,244
FUNDING SUMMARY					
CITY FUNDS				\$62,090	\$40,527
STATE				\$1,593	\$6,918
IVF-JOBS ADMINISTRATION				\$1,250	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$343	\$6,918
FEDERAL - CD				\$0	\$1,170
Comm development block entitlement -ARRA				\$0	\$1,170
FEDERAL - OTHER				\$77,863	\$74,629
FOOD STAMP EMPLOY.& TRAINING				\$46,443	\$49,208
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$0	\$6,575
TANF EMPLOYMENT ADMINISTRATION				\$31,419	\$18,846
TOTAL				\$141,546	\$123,244

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$17,083	\$14,990	\$14,630	\$20,238	\$11,963
SUPPLIES AND MATERIALS	\$8,312	\$6,677	\$7,476	\$8,321	\$7,632
PROPERTY AND EQUIPMENT	\$0	\$0	\$4	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$7	\$7
CONTRACTUAL SERVICES	\$8,771	\$8,313	\$7,150	\$11,909	\$4,324
TOTAL	\$17,083	\$14,990	\$14,630	\$20,238	\$11,963
FUNDING SUMMARY					
CITY FUNDS				\$9,176	\$8,861
STATE				\$214	\$214
ADMINISTRATIVE EXP REIMB				\$214	\$214
FEDERAL - OTHER				\$10,848	\$2,888
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$80	\$0
FOOD STAMP ADMINISTRATION				\$7,880	\$0
TEMP.ASST NEEDY FAMILY 100%FED				\$2,888	\$2,888
TOTAL				\$20,238	\$11,963

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$45,522	\$49,228	\$57,190	\$64,767	\$65,523
FULL TIME SALARIED	\$41,432	\$43,852	\$51,192	\$62,445	\$63,481
UNSALARIED	\$1	\$3	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,089	\$5,373	\$5,998	\$2,322	\$2,042
OTHER THAN PERSONAL SERVICES	\$5,054	\$4,794	\$3,552	\$9,754	\$4,109
SUPPLIES AND MATERIALS	\$1,991	\$1,045	\$19	\$1,045	\$1,045
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$442	\$2
OTHER SERVICES AND CHARGES	\$3,062	\$3,416	\$3,207	\$3,080	\$3,062
CONTRACTUAL SERVICES	\$0	\$333	\$326	\$5,187	\$0
TOTAL	\$50,576	\$54,022	\$60,742	\$74,520	\$69,632
FUNDING SUMMARY					
CITY FUNDS				\$18,946	\$18,925
STATE				\$16,232	\$16,366
CHILD SUPPORT ADMINISTRATION				\$17	\$24
MEDICAL ASSISTANCE ADMINISTRAT				\$276	\$317
PERSONAL SERVICES REIMB				\$15,939	\$16,008
PROTECTIVE SERVICES				\$1	\$18
FEDERAL - OTHER				\$39,342	\$34,340
CHILD SUPPORT ADMINISTRATION				\$67	\$93
FOOD STAMP ADMINISTRATION				\$32,363	\$33,104
FOOD STAMP EMPLOY.& TRAINING				\$355	\$355
FOOD STAMPS				\$0	\$6
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$238	\$278
SPECIAL PROJECTS				\$5,902	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$404	\$491
TRAINING				\$13	\$13
TOTAL				\$74,520	\$69,632

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

General Administration

				FY 2010 Adopted	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$132,549	\$127,320	\$131,594	\$153,785	\$154,613
FULL TIME SALARIED	\$122,158	\$116,236	\$121,230	\$142,850	\$148,091
OTHER SALARIED	\$5	\$18	\$19	\$0	\$0
UNSALARIED	\$274	\$355	\$472	\$0	\$0
ADDITIONAL GROSS PAY	\$9,826	\$10,211	\$9,332	\$9,924	\$5,673
FRINGE BENEFITS	\$504	\$653	\$716	\$1,011	\$849
MISCELLANEOUS EXPENSE	(\$219)	(\$153)	(\$176)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$152,876	\$151,856	\$146,691	\$143,573	\$137,158
SUPPLIES AND MATERIALS	\$13,217	\$15,438	\$15,744	\$14,519	\$14,314
PROPERTY AND EQUIPMENT	\$1,511	\$3,324	\$2,032	\$1,636	\$1,539
OTHER SERVICES AND CHARGES	\$70,905	\$71,340	\$72,391	\$77,045	\$76,837
SOCIAL SERVICES	\$0	\$0	(\$1)	\$0	\$0
CONTRACTUAL SERVICES	\$66,952	\$61,469	\$56,243	\$50,098	\$44,234
FIXED & MISCELLANEOUS CHARGE	\$290	\$286	\$282	\$275	\$234
TOTAL	\$285,424	\$279,177	\$278,285	\$297,358	\$291,771
FUNDING SUMMARY					
CITY FUNDS				\$96,604	\$99,263
STATE				\$101,431	\$100,680
ADMINISTRATION				\$9,010	\$9,430
CHILD CARE & DEVEL.BLOCK GRANT				\$53	\$54
CHILD SUPPORT ADMINISTRATION				\$963	\$1,165
MEDICAL ASSISTANCE ADMINISTRAT				\$44,029	\$41,621
PERSONAL SERVICES REIMB				\$40,696	\$41,340
PROTECTIVE SERVICES				\$5,886	\$6,088
SPECIAL PROJECTS				\$56	\$56
TRAINING				\$738	\$738
WELFARE TO WORK				\$0	\$190
FEDERAL - CD				\$2,938	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,938	\$0
FEDERAL - OTHER				\$95,296	\$90,740
CHILD SUPPORT ADMINISTRATION				\$3,803	\$4,563
FOOD STAMP ADMINISTRATION				\$9,546	\$10,011
FOOD STAMP EMPLOY.& TRAINING				\$6,457	\$6,336
FOOD STAMPS				\$2,387	\$2,395
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$41,487	\$39,496
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$4	\$6
SPECIAL PROJECTS				\$46	\$64
TEMP.ASST NEEDY FAMILY 100%FED				\$65	\$100
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$31,310	\$27,584
TRAINING				\$191	\$184
INTRA CITY				\$1,089	\$1,089
SOCIAL SERVICES/FEES				\$1,089	\$1,089
TOTAL				\$297,358	\$291,771

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$53,750	\$56,583	\$59,345	\$52,836	\$51,846
FULL TIME SALARIED	\$46,741	\$48,649	\$50,617	\$51,220	\$50,820
UNSALARIED	\$17	\$41	\$45	\$0	\$0
ADDITIONAL GROSS PAY	\$6,992	\$7,893	\$8,682	\$1,615	\$1,025
FRINGE BENEFITS	\$0	\$0	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$139,888	\$149,068	\$152,725	\$175,215	\$167,849
SUPPLIES AND MATERIALS	\$21	\$20	\$14	\$20	\$20
PROPERTY AND EQUIPMENT	\$349	\$23	\$21	\$115	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$435	\$580
SOCIAL SERVICES	\$35,308	\$33,484	\$41,889	\$44,530	\$16,721
CONTRACTUAL SERVICES	\$104,209	\$115,540	\$110,803	\$130,115	\$150,418
FIXED & MISCELLANEOUS CHARGE	\$1	\$1	(\$1)	\$0	\$0
TOTAL	\$193,638	\$205,651	\$212,070	\$228,051	\$219,696
FUNDING SUMMARY					
CITY FUNDS				\$77,951	\$70,406
STATE				\$88,546	\$85,913
MEDICAL ASSISTANCE ADMINISTRAT				\$6,026	\$5,124
PERSONAL SERVICES REIMB				\$9,707	\$9,707
PROTECTIVE SERVICES				\$418	\$419
SAFETY-NET				\$67,608	\$66,127
TANF-EMERGENCY ASSIST FAMILIES				\$2,769	\$2,519
TEMP ASSIST FOR NEEDY FAMILIES				\$2,017	\$2,017
FEDERAL - OTHER				\$61,555	\$63,376
FOOD STAMP ADMINISTRATION				\$8,739	\$8,702
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$31,962	\$35,207
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$5,985	\$5,098
TANF--EMERGENCY ASSISTANCE				\$5,538	\$5,038
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$9,331	\$9,331
TOTAL				\$228,051	\$219,696

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,496	\$1,709	\$1,641	\$2,120	\$2,152
FULL TIME SALARIED	\$1,306	\$1,490	\$1,408	\$2,046	\$2,078
ADDITIONAL GROSS PAY	\$190	\$218	\$233	\$74	\$74
OTHER THAN PERSONAL SERVICES	\$31,850	\$27,639	\$33,911	\$45,582	\$22,000
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$18	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$750	\$0
OTHER SERVICES AND CHARGES	\$555	\$188	\$616	\$905	\$22,000
SOCIAL SERVICES	\$29,467	\$24,921	\$31,080	\$40,711	\$0
CONTRACTUAL SERVICES	\$1,828	\$2,530	\$2,216	\$3,198	\$0
TOTAL	\$33,346	\$29,347	\$35,552	\$47,702	\$24,152
FUNDING SUMMARY					
CITY FUNDS				\$623	\$655
STATE				\$0	\$1
MEDICAL ASSISTANCE ADMINISTRAT				\$0	\$1
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$47,079	\$23,497
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOOD STAMP ADMINISTRATION				\$2	\$3
LOW-INCOME HOME ENERGY ASSISTANCE				\$47,076	\$23,494
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$0	\$0
TOTAL				\$47,702	\$24,152

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Information Technology Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$38,021	\$40,633	\$42,337	\$44,552	\$46,346
FULL TIME SALARIED	\$34,469	\$37,071	\$38,387	\$42,542	\$45,296
UNSALARIED	\$74	\$76	\$75	\$0	\$0
ADDITIONAL GROSS PAY	\$3,479	\$3,486	\$3,875	\$2,009	\$1,049
OTHER THAN PERSONAL SERVICES	\$32,563	\$43,665	\$47,400	\$48,319	\$39,385
SUPPLIES AND MATERIALS	\$0	\$0	\$686	\$875	\$774
PROPERTY AND EQUIPMENT	\$3,176	\$1,252	\$2,618	\$2,029	\$1,528
OTHER SERVICES AND CHARGES	\$0	\$0	\$38	\$746	\$1,266
CONTRACTUAL SERVICES	\$29,386	\$42,414	\$44,058	\$44,669	\$35,818
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$70,584	\$84,299	\$89,737	\$92,871	\$85,731
FUNDING SUMMARY					
CITY FUNDS				\$23,041	\$41,191
STATE				\$41,370	\$17,382
ADMINISTRATION				\$22,633	\$0
CHILD SUPPORT ADMINISTRATION				\$260	\$254
MEDICAL ASSISTANCE ADMINISTRAT				\$14,009	\$12,801
PERSONAL SERVICES REIMB				\$3,695	\$3,695
PROTECTIVE SERVICES				\$775	\$632
FEDERAL - OTHER				\$28,459	\$27,158
CHILD SUPPORT ADMINISTRATION				\$1,024	\$994
FOOD STAMP ADMINISTRATION				\$2,580	\$2,527
FOOD STAMP EMPLOY.& TRAINING				\$2,290	\$2,288
FOOD STAMPS				\$910	\$791
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$13,026	\$11,929
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$8,559	\$8,559
TRAINING				\$72	\$69
TOTAL				\$92,871	\$85,731

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

				FY 2010 Adopted	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$59,412	\$62,215	\$63,173	\$57,608	\$55,080
FULL TIME SALARIED	\$55,628	\$57,454	\$58,383	\$56,166	\$54,528
UNSALARIED	\$53	\$117	\$107	\$0	\$0
ADDITIONAL GROSS PAY	\$3,731	\$4,645	\$4,682	\$1,442	\$552
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$117	\$667	\$1,101	\$1,101
PROPERTY AND EQUIPMENT	\$0	\$117	\$421	\$212	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$101	\$101
CONTRACTUAL SERVICES	\$0	\$0	\$246	\$788	\$1,000
TOTAL	\$59,412	\$62,332	\$63,839	\$58,709	\$56,181
FUNDING SUMMARY					
CITY FUNDS				\$10,754	\$26,213
STATE				\$16,692	\$14,063
CHILD SUPPORT ADMINISTRATION				\$54	\$53
MEDICAL ASSISTANCE ADMINISTRAT				\$9,769	\$7,141
PERSONAL SERVICES REIMB				\$6,859	\$6,859
PROTECTIVE SERVICES				\$9	\$10
FEDERAL - OTHER				\$31,263	\$15,905
ADMINISTRATION				\$12,896	\$0
CHILD SUPPORT ADMINISTRATION				\$208	\$198
FOOD STAMP ADMINISTRATION				\$3	\$58
FOOD STAMP EMPLOY.& TRAINING				\$2,331	\$2,294
FOOD STAMPS				\$353	\$511
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$9,764	\$7,135
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,709	\$5,709
TOTAL				\$58,709	\$56,181

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$61,834	\$63,804	\$68,706	\$74,409	\$76,484
FULL TIME SALARIED	\$55,390	\$56,112	\$61,005	\$69,837	\$71,912
UNSALARIED	\$403	\$496	\$534	\$0	\$0
ADDITIONAL GROSS PAY	\$6,035	\$7,196	\$7,167	\$4,572	\$4,572
FRINGE BENEFITS	\$7	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$18,404	\$18,253	\$17,614	\$23,216	\$18,709
SUPPLIES AND MATERIALS	\$27	\$38	\$43	\$19	\$38
PROPERTY AND EQUIPMENT	\$69	\$226	\$66	\$1,539	\$140
OTHER SERVICES AND CHARGES	\$16,274	\$16,493	\$16,883	\$18,464	\$17,720
CONTRACTUAL SERVICES	\$2,033	\$1,496	\$622	\$3,193	\$811
TOTAL	\$80,238	\$82,057	\$86,320	\$97,624	\$95,193
FUNDING SUMMARY					
CITY FUNDS				\$696	\$702
STATE				\$48,368	\$47,147
CHILD SUPPORT ADMINISTRATION				\$1	\$1
MEDICAL ASSISTANCE ADMINISTRAT				\$48,367	\$47,079
PERSONAL SERVICES REIMB				\$0	\$67
FEDERAL - OTHER				\$48,560	\$47,344
CHILD SUPPORT ADMINISTRATION				\$4	\$5
FOOD STAMP EMPLOY.& TRAINING				\$46	\$46
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$48,404	\$47,120
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$106	\$174
TOTAL				\$97,624	\$95,193

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$28,766	\$31,605	\$34,419	\$34,608	\$35,472
FULL TIME SALARIED	\$26,557	\$29,167	\$31,988	\$31,974	\$32,839
UNSALARIED	\$22	\$8	\$45	\$0	\$0
ADDITIONAL GROSS PAY	\$2,181	\$2,430	\$2,386	\$2,633	\$2,633
FRINGE BENEFITS	\$6	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,872,274	\$4,647,493	\$5,780,816	\$5,225,134	\$4,932,003
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$22,344	\$22,344
OTHER SERVICES AND CHARGES	\$2,873	\$4,066	\$3,909	\$4,975	\$2,975
SOCIAL SERVICES	\$3,609,474	\$4,305,200	\$5,494,956	\$4,892,218	\$4,643,277
CONTRACTUAL SERVICES	\$259,927	\$338,227	\$281,951	\$298,483	\$263,407
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$7,113	\$0
TOTAL	\$3,901,040	\$4,679,098	\$5,815,235	\$5,259,742	\$4,967,476
FUNDING SUMMARY					
CITY FUNDS				\$5,046,824	\$4,797,643
STATE				\$122,322	\$100,780
MEDICAID-HEALTH & MEDICAL CARE				\$105,018	\$83,043
MEDICAL ASSISTANCE ADMINISTRAT				\$17,304	\$17,736
FEDERAL - OTHER				\$90,596	\$69,054
MEDICAL ASSISTANCE PROGRAM				\$73,292	\$51,317
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$17,304	\$17,736
TOTAL				\$5,259,742	\$4,967,476

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$27,980	\$30,736	\$34,672	\$37,786	\$38,056
FULL TIME SALARIED	\$25,375	\$27,488	\$31,343	\$36,394	\$36,665
UNSALARIED	\$4	\$26	\$30	\$0	\$0
ADDITIONAL GROSS PAY	\$2,601	\$3,222	\$3,300	\$1,392	\$1,392
OTHER THAN PERSONAL SERVICES	\$16,688	\$13,454	\$17,956	\$20,022	\$20,324
SUPPLIES AND MATERIALS	\$30	\$25	\$60	\$206	\$1,751
PROPERTY AND EQUIPMENT	\$11	\$86	\$229	\$514	\$491
OTHER SERVICES AND CHARGES	\$4,412	\$2,722	\$2,975	\$4,404	\$6,037
SOCIAL SERVICES	\$4,542	\$5,060	\$5,043	\$4,988	\$4,988
CONTRACTUAL SERVICES	\$7,694	\$5,561	\$9,650	\$9,885	\$7,057
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$25	\$0
TOTAL	\$44,667	\$44,190	\$52,629	\$57,807	\$58,380
FUNDING SUMMARY					
CITY FUNDS				\$8,568	\$8,527
STATE				\$8,312	\$8,474
CHILD SUPPORT ADMINISTRATION				\$8,312	\$8,460
MEDICAL ASSISTANCE ADMINISTRAT				\$0	\$0
PERSONAL SERVICES REIMB				\$0	\$14
FEDERAL - OTHER				\$40,927	\$41,379
CHILD SUPPORT ADMINISTRATION				\$40,927	\$41,325
FOOD STAMP ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$0	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$0	\$54
TOTAL				\$57,807	\$58,380

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$146,301	\$156,411	\$140,629	\$143,796	\$143,521
FULL TIME SALARIED	\$129,520	\$139,570	\$124,390	\$123,778	\$124,519
UNSALARIED	\$36	\$47	\$80	\$0	\$0
ADDITIONAL GROSS PAY	\$16,744	\$16,794	\$16,159	\$20,017	\$19,002
OTHER THAN PERSONAL SERVICES	\$53,412	\$52,595	\$55,173	\$57,457	\$55,903
SUPPLIES AND MATERIALS	\$1,221	\$632	\$672	\$620	\$1,941
PROPERTY AND EQUIPMENT	\$207	\$913	\$396	\$1,909	\$160
OTHER SERVICES AND CHARGES	\$45,595	\$47,269	\$51,153	\$51,162	\$48,250
CONTRACTUAL SERVICES	\$6,388	\$3,781	\$2,953	\$3,766	\$5,553
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$199,713	\$209,006	\$195,803	\$201,252	\$199,425
FUNDING SUMMARY					
CITY FUNDS				\$53,100	\$93,934
STATE				\$64,600	\$45,001
CHILD SUPPORT ADMINISTRATION				\$228	\$337
MEDICAL ASSISTANCE ADMINISTRAT				\$18,026	\$19,128
PERSONAL SERVICES REIMB				\$33,675	\$23,706
PROTECTIVE SERVICES				\$11,143	\$302
TRAINING				\$1,528	\$1,528
FEDERAL - OTHER				\$83,552	\$60,489
CHILD SUPPORT ADMINISTRATION				\$899	\$1,321
FOOD STAMP ADMINISTRATION				\$25,365	\$25,964
FOOD STAMP EMPLOY.& TRAINING				\$17,751	\$6,585
FOOD STAMPS				\$0	\$109
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$18,331	\$11,886
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$27	\$41
SPECIAL PROJECTS				\$2,197	\$300
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$18,806	\$14,118
TRAINING				\$177	\$166
TOTAL				\$201,252	\$199,425

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Public Assistance

Child Care

				<u>FY 2010 Adopted</u>	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$256,926	\$0	\$0	\$0	\$0
SOCIAL SERVICES	\$5,251	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$251,675	\$0	\$0	\$0	\$0
TOTAL	\$256,926	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Public Assistance

Grants

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,233,700	\$1,167,404	\$1,258,509	\$1,312,764	\$1,299,373
SOCIAL SERVICES	\$1,233,700	\$1,167,404	\$1,258,509	\$1,312,764	\$1,299,373
TOTAL	\$1,233,700	\$1,167,404	\$1,258,509	\$1,312,764	\$1,299,373
FUNDING SUMMARY					
CITY FUNDS				\$489,167	\$489,773
STATE				\$508,369	\$502,046
EMERGENCY ASSIST FOR ADULT				\$11,343	\$11,407
SAFETY-NET				\$215,927	\$213,326
SPECIAL PROJECTS				\$37,616	\$37,616
TANF-EMERGENCY ASSIST FAMILIES				\$9,225	\$10,910
TEMP ASSIST FOR NEEDY FAMILIES				\$123,581	\$121,524
WORK NOW				\$110,678	\$107,263
FEDERAL - OTHER				\$315,228	\$307,554
SPECIAL PROJECTS				\$12,284	\$12,284
TANF--EMERGENCY ASSISTANCE				\$18,451	\$21,819
TANF-SAFETY NET				\$30,402	\$30,402
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$254,091	\$243,049
TOTAL				\$1,312,764	\$1,299,373

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$29,628	\$23,022	\$19,710	\$19,110	\$22,569
SOCIAL SERVICES	\$22,053	\$17,804	\$17,747	\$13,592	\$13,592
CONTRACTUAL SERVICES	\$7,575	\$5,218	\$1,963	\$5,517	\$8,977
TOTAL	\$29,628	\$23,022	\$19,710	\$19,110	\$22,569
FUNDING SUMMARY					
CITY FUNDS				\$10,370	\$11,862
STATE				\$5,173	\$6,065
100% STATE				\$363	\$363
EMERGENCY ASSIST FOR ADULT				\$1,758	\$2,090
SAFETY-NET				\$538	\$538
TANF-EMERGENCY ASSIST FAMILIES				\$0	\$259
TEMP ASSIST FOR NEEDY FAMILIES				\$2,515	\$2,815
FEDERAL - OTHER				\$3,567	\$4,642
TANF--EMERGENCY ASSISTANCE				\$0	\$518
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3,567	\$4,124
TOTAL				\$19,110	\$22,569

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$107,974	\$123,219	\$108,636	\$117,253	\$115,036
SOCIAL SERVICES	\$107,974	\$123,219	\$108,636	\$117,253	\$115,036
TOTAL	\$107,974	\$123,219	\$108,636	\$117,253	\$115,036
FUNDING SUMMARY					
CITY FUNDS				\$81,390	\$78,636
STATE				\$5,994	\$5,102
EMERGENCY INCOME MAINTANCE ADM				\$142	\$142
IVF-JOBS ADMINISTRATION				\$4,960	\$4,960
SAFETY-NET				\$264	\$0
TEMP ASSIST FOR NEEDY FAMILIES				\$301	\$0
WORK NOW				\$328	\$0
FEDERAL - OTHER				\$29,869	\$31,298
CHILD SUPPORT ADMINISTRATION				\$220	\$0
FOOD STAMP EMPLOY.& TRAINING				\$7,084	\$11,082
SPECIAL PROJECTS				\$866	\$0
TANF EMPLOYMENT ADMINISTRATION				\$20,642	\$19,740
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,057	\$476
TOTAL				\$117,253	\$115,036

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$86,559	\$78,549	\$79,165	\$81,345	\$74,381
SOCIAL SERVICES	\$54,160	\$53,007	\$51,083	\$53,278	\$51,278
CONTRACTUAL SERVICES	\$32,399	\$25,542	\$28,082	\$28,067	\$23,103
TOTAL	\$86,559	\$78,549	\$79,165	\$81,345	\$74,381
FUNDING SUMMARY					
CITY FUNDS				\$28,332	\$25,848
STATE				\$42,972	\$41,988
IVF-JOBS ADMINISTRATION				\$16,797	\$16,797
SAFETY-NET				\$25,712	\$24,744
TEMP ASSIST FOR NEEDY FAMILIES				\$464	\$448
FEDERAL - OTHER				\$6,576	\$6,544
TANF EMPLOYMENT ADMINISTRATION				\$5,648	\$5,648
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$928	\$896
INTRA CITY				\$3,464	\$0
SOCIAL SERVICES/FEES				\$3,464	\$0
TOTAL				\$81,345	\$74,381

Department of Homeless Services

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

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Homeless Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Budget Function					
Adult Shelter Administration & Support	\$5,354	\$5,489	\$5,989	\$3,020	\$5,506
Adult Shelter Intake and Placement	\$6,011	\$7,021	\$7,243	\$6,903	\$8,624
Adult Shelter Operations	\$216,084	\$214,389	\$209,104	\$205,744	\$188,640
Family Shelter Administration & Support	\$4,867	\$4,600	\$5,623	\$5,897	\$6,033
Family Shelter Intake and Placement	\$22,744	\$21,719	\$23,448	\$25,175	\$25,880
Family Shelter Operations	\$332,341	\$350,294	\$379,746	\$381,670	\$335,713
General Administration	\$59,958	\$56,312	\$62,077	\$61,631	\$47,628
Outreach, Drop-in and Reception Services	\$24,359	\$26,071	\$27,921	\$22,544	\$21,919
Prevention and Aftercare	\$16,423	\$20,323	\$20,632	\$26,112	\$13,562
Rental Assistance and Housing Placement	\$37,234	\$26,429	\$43,748	\$126,371	\$111,062
Total	\$725,376	\$732,647	\$785,533	\$865,066	\$764,566
Funding Summary					
City Funds	\$346,841	\$347,749	\$360,226	\$344,295	\$305,193
Other Categorical	\$2	\$0	\$0	\$0	\$0
State	\$208,527	\$210,231	\$224,474	\$239,766	\$214,894
Federal - CD	\$4,940	\$5,225	\$6,365	\$4,456	\$10,242
Federal - Other	\$143,001	\$147,322	\$156,092	\$162,138	\$134,883
Intra City	\$22,065	\$22,120	\$38,375	\$114,411	\$99,354
Total	\$725,376	\$732,647	\$785,533	\$865,066	\$764,566
Full-Time Positions	2,205	2,039	2,052	2,256	1,884
Full-Time Equivalent Positions	25	39	32	4	2
Total Positions	2,230	2,078	2,084	2,260	1,886

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2010

FY 2010 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$113	\$37	\$16	\$166	\$650	\$0	\$1	\$1	\$0	\$652	\$818	\$718	\$348

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$5,354	\$5,489	\$5,989	\$3,020	\$5,506
Total	\$5,354	\$5,489	\$5,989	\$3,020	\$5,506
Funding Summary					
City Funds				\$2,002	\$3,759
State				\$907	\$1,636
Federal - Other				\$111	\$111
Total				\$3,020	\$5,506
Full-Time Budgeted Positions				54	83

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,011	\$7,021	\$7,243	\$6,903	\$8,624
Total	\$6,011	\$7,021	\$7,243	\$6,903	\$8,624
Funding Summary					
City Funds				\$4,493	\$6,395
State				\$2,229	\$2,229
Federal - Other				\$181	\$0
Total				\$6,903	\$8,624
Full-Time Budgeted Positions				181	228

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$18,132	\$17,061	\$14,987	\$18,371	\$18,237
Other than Personal Services	\$197,952	\$197,327	\$194,117	\$187,373	\$170,403
Total	\$216,084	\$214,389	\$209,104	\$205,744	\$188,640
Funding Summary					
City Funds				\$109,603	\$96,067
State				\$67,727	\$64,642
Federal - CD				\$41	\$5,689
Federal - Other				\$6,301	\$171
Intra City				\$22,072	\$22,072
Total				\$205,744	\$188,640
Full-Time Budgeted Positions				340	330

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,867	\$4,600	\$5,623	\$5,897	\$6,033
Total	\$4,867	\$4,600	\$5,623	\$5,897	\$6,033
Funding Summary					
City Funds				\$1,891	\$2,027
State				\$1,265	\$1,265
Federal - Other				\$2,741	\$2,741
Total				\$5,897	\$6,033
Full-Time Budgeted Positions				106	106

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$22,744	\$21,719	\$23,448	\$25,175	\$25,880
Total	\$22,744	\$21,719	\$23,448	\$25,175	\$25,880
Funding Summary					
City Funds				\$9,106	\$9,812
State				\$4,043	\$4,043
Federal - Other				\$12,026	\$12,026
Total				\$25,175	\$25,880
Full-Time Budgeted Positions				530	530

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$10,683	\$11,771	\$10,926	\$11,951	\$11,691
Other than Personal Services	\$321,658	\$338,523	\$368,820	\$369,718	\$324,022
Total	\$332,341	\$350,294	\$379,746	\$381,670	\$335,713
Funding Summary					
City Funds				\$149,667	\$131,818
State				\$114,168	\$99,437
Federal - CD				\$4,415	\$4,000
Federal - Other				\$111,419	\$98,459
Intra City				\$2,000	\$2,000
Total				\$381,670	\$335,713
Full-Time Budgeted Positions				280	263

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Homeless Services

General Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$42,223	\$39,216	\$43,026	\$44,245	\$32,796
Other than Personal Services	\$17,734	\$17,097	\$19,051	\$17,387	\$14,833
Total	\$59,958	\$56,312	\$62,077	\$61,631	\$47,628
Funding Summary					
City Funds				\$31,197	\$19,203
State				\$16,659	\$15,618
Federal - Other				\$13,776	\$12,807
Total				\$61,631	\$47,628
Full-Time Budgeted Positions				638	230

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$721	\$872	\$718	\$819	\$844
Other than Personal Services	\$23,639	\$25,199	\$27,203	\$21,725	\$21,075
Total	\$24,359	\$26,071	\$27,921	\$22,544	\$21,919
Funding Summary					
City Funds				\$8,641	\$8,803
State				\$12,714	\$12,514
Federal - CD				\$0	\$553
Federal - Other				\$1,140	\$0
Intra City				\$49	\$49
Total				\$22,544	\$21,919
Full-Time Budgeted Positions				18	18

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$162	\$10	\$21
Other than Personal Services	\$16,423	\$20,323	\$20,470	\$26,102	\$13,540
Total	\$16,423	\$20,323	\$20,632	\$26,112	\$13,562
Funding Summary					
City Funds				\$6,550	\$5,241
State				\$8,971	\$3,002
Federal - Other				\$10,591	\$5,318
Total				\$26,112	\$13,562
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,859	\$4,753	\$3,027	\$5,145	\$4,609
Other than Personal Services	\$32,375	\$21,676	\$40,721	\$121,226	\$106,453
Total	\$37,234	\$26,429	\$43,748	\$126,371	\$111,062
Funding Summary					
City Funds				\$21,146	\$22,070
State				\$11,082	\$10,508
Federal - Other				\$3,853	\$3,251
Intra City				\$90,290	\$75,233
Total				\$126,371	\$111,062
Full-Time Budgeted Positions				109	96

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$5,354	\$5,489	\$5,989	\$3,020	\$5,506
FULL TIME SALARIED	\$5,113	\$5,153	\$5,432	\$2,950	\$5,001
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$27	\$30	\$46	\$5	\$5
ADDITIONAL GROSS PAY	\$212	\$305	\$510	\$65	\$500
FRINGE BENEFITS	\$2	\$1	\$1	\$0	\$0
TOTAL	\$5,354	\$5,489	\$5,989	\$3,020	\$5,506
FUNDING SUMMARY					
CITY FUNDS				\$2,002	\$3,759
STATE				\$907	\$1,636
PERSONAL SERVICES REIMB				\$832	\$1,560
SAFETY-NET				\$7	\$7
SHELTER CONTRACTS				\$63	\$63
TEMP ASSIST FOR NEEDY FAMILIES				\$6	\$6
FEDERAL - OTHER				\$111	\$111
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$111	\$111
TOTAL				\$3,020	\$5,506

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,011	\$7,021	\$7,243	\$6,903	\$8,624
FULL TIME SALARIED	\$5,178	\$5,956	\$6,224	\$6,395	\$8,116
OTHER SALARIED	\$0	\$3	\$0	\$0	\$0
UNSALARIED	\$31	\$5	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$757	\$1,001	\$946	\$487	\$487
FRINGE BENEFITS	\$44	\$57	\$70	\$21	\$21
TOTAL	\$6,011	\$7,021	\$7,243	\$6,903	\$8,624
FUNDING SUMMARY					
CITY FUNDS				\$4,493	\$6,395
STATE				\$2,229	\$2,229
PERSONAL SERVICES REIMB				\$1,001	\$1,001
SHELTER CONTRACTS				\$1,228	\$1,228
FEDERAL - OTHER				\$181	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$181	\$0
TOTAL				\$6,903	\$8,624

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$18,132	\$17,061	\$14,987	\$18,371	\$18,237
FULL TIME SALARIED	\$15,636	\$14,941	\$13,026	\$15,530	\$15,396
UNSALARIED	\$115	\$0	\$12	\$10	\$10
ADDITIONAL GROSS PAY	\$2,234	\$1,986	\$1,841	\$2,773	\$2,773
FRINGE BENEFITS	\$147	\$134	\$107	\$58	\$58
OTHER THAN PERSONAL SERVICES	\$197,952	\$197,327	\$194,117	\$187,373	\$170,403
SUPPLIES AND MATERIALS	\$6,182	\$5,935	\$6,831	\$5,845	\$4,978
PROPERTY AND EQUIPMENT	\$546	\$556	\$1,399	\$285	\$857
OTHER SERVICES AND CHARGES	\$9,184	\$9,515	\$10,037	\$11,449	\$14,384
SOCIAL SERVICES	\$499	\$430	\$381	\$385	\$499
CONTRACTUAL SERVICES	\$180,332	\$180,257	\$175,464	\$169,395	\$149,630
FIXED & MISCELLANEOUS CHARGE	\$1,209	\$635	\$5	\$14	\$55
TOTAL	\$216,084	\$214,389	\$209,104	\$205,744	\$188,640
FUNDING SUMMARY					
CITY FUNDS				\$109,603	\$96,067
STATE				\$67,727	\$64,642
ADMINISTRATIVE EXP REIMB				\$246	\$246
PERSONAL SERVICES REIMB				\$31	\$31
SAFETY-NET				\$5,001	\$5,001
SHELTER CONTRACTS				\$62,448	\$59,362
TEMP ASSIST FOR NEEDY FAMILIES				\$1	\$1
FEDERAL - CD				\$41	\$5,689
Comm development block entitlement -ARRA				\$0	\$5,689
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$41	\$0
FEDERAL - OTHER				\$6,301	\$171
EMERGENCY SHELTER GRANTS PROGRAM				\$6,130	\$0
SUPPORTIVE HOUSING PROGRAM				\$156	\$156
TANF - ADMINISTRATIVE EXPENSES				\$13	\$13
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2	\$2
INTRA CITY				\$22,072	\$22,072
SOCIAL SERVICES/FEES				\$22,072	\$22,072
TOTAL				\$205,744	\$188,640

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,867	\$4,600	\$5,623	\$5,897	\$6,033
FULL TIME SALARIED	\$4,537	\$4,280	\$5,061	\$5,771	\$5,907
UNSALARIED	\$19	\$21	\$23	\$6	\$6
ADDITIONAL GROSS PAY	\$311	\$299	\$539	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,867	\$4,600	\$5,623	\$5,897	\$6,033
FUNDING SUMMARY					
CITY FUNDS				\$1,891	\$2,027
STATE				\$1,265	\$1,265
PERSONAL SERVICES REIMB				\$1,009	\$1,009
SAFETY-NET				\$23	\$23
SHELTER CONTRACTS				\$212	\$212
TEMP ASSIST FOR NEEDY FAMILIES				\$21	\$21
FEDERAL - OTHER				\$2,741	\$2,741
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,741	\$2,741
TOTAL				\$5,897	\$6,033

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$22,744	\$21,719	\$23,448	\$25,175	\$25,880
FULL TIME SALARIED	\$19,585	\$17,710	\$19,044	\$21,184	\$21,890
UNSALARIED	\$3	\$9	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$3,098	\$3,963	\$4,355	\$3,971	\$3,971
FRINGE BENEFITS	\$57	\$37	\$44	\$20	\$20
TOTAL	\$22,744	\$21,719	\$23,448	\$25,175	\$25,880
FUNDING SUMMARY					
CITY FUNDS				\$9,106	\$9,812
STATE				\$4,043	\$4,043
PERSONAL SERVICES REIMB				\$3,684	\$3,684
TEMP ASSIST FOR NEEDY FAMILIES				\$359	\$359
FEDERAL - OTHER				\$12,026	\$12,026
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,026	\$12,026
TOTAL				\$25,175	\$25,880

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$10,683	\$11,771	\$10,926	\$11,951	\$11,691
FULL TIME SALARIED	\$9,291	\$9,997	\$9,278	\$10,652	\$10,392
UNSALARIED	\$2	\$4	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$1,337	\$1,722	\$1,592	\$1,285	\$1,285
FRINGE BENEFITS	\$53	\$48	\$50	\$14	\$14
OTHER THAN PERSONAL SERVICES	\$321,658	\$338,523	\$368,820	\$369,718	\$324,022
SUPPLIES AND MATERIALS	\$5,450	\$4,574	\$4,356	\$4,526	\$7,811
PROPERTY AND EQUIPMENT	\$748	\$1,193	\$1,295	\$597	\$914
OTHER SERVICES AND CHARGES	\$7,309	\$6,819	\$3,645	\$2,366	\$7,511
SOCIAL SERVICES	\$14,479	\$7,781	\$7,156	\$0	\$0
CONTRACTUAL SERVICES	\$293,669	\$318,155	\$352,368	\$362,224	\$307,785
FIXED & MISCELLANEOUS CHARGE	\$3	\$1	\$0	\$7	\$2
TOTAL	\$332,341	\$350,294	\$379,746	\$381,670	\$335,713
FUNDING SUMMARY					
CITY FUNDS				\$149,667	\$131,818
STATE				\$114,168	\$99,437
ADMINISTRATIVE EXP REIMB				\$1,661	\$1,661
PERSONAL SERVICES REIMB				\$557	\$557
SAFETY-NET				\$56,815	\$50,870
SHELTER CONTRACTS				\$15	\$15
TEMP ASSIST FOR NEEDY FAMILIES				\$55,121	\$46,334
FEDERAL - CD				\$4,415	\$4,000
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,415	\$4,000
FEDERAL - OTHER				\$111,419	\$98,459
EMERGENCY SHELTER GRANTS PROGRAM				\$240	\$0
TANF - ADMINISTRATIVE EXPENSES				\$5,516	\$10,216
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$105,663	\$88,243
INTRA CITY				\$2,000	\$2,000
SOCIAL SERVICES/FEES				\$2,000	\$2,000
TOTAL				\$381,670	\$335,713

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Homeless Services

General Administration

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$42,223	\$39,216	\$43,026	\$44,245	\$32,796
FULL TIME SALARIED	\$36,491	\$33,470	\$36,804	\$42,996	\$31,175
OTHER SALARIED	\$139	\$141	\$96	\$37	\$40
UNSALARIED	\$183	\$240	\$212	\$225	\$68
ADDITIONAL GROSS PAY	\$4,365	\$4,352	\$4,860	(\$15)	\$511
FRINGE BENEFITS	\$1,003	\$934	\$1,007	\$1,002	\$1,002
MISCELLANEOUS EXPENSE	\$43	\$78	\$46	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,734	\$17,097	\$19,051	\$17,387	\$14,833
SUPPLIES AND MATERIALS	\$997	\$1,395	\$2,053	\$1,801	\$723
PROPERTY AND EQUIPMENT	\$754	\$602	\$1,119	\$423	\$229
OTHER SERVICES AND CHARGES	\$9,164	\$9,444	\$9,662	\$9,772	\$10,841
SOCIAL SERVICES	\$0	\$0	\$98	\$0	\$0
CONTRACTUAL SERVICES	\$6,697	\$5,531	\$5,982	\$5,327	\$2,978
FIXED & MISCELLANEOUS CHARGE	\$122	\$125	\$138	\$64	\$61
TOTAL	\$59,958	\$56,312	\$62,077	\$61,631	\$47,628
FUNDING SUMMARY					
CITY FUNDS				\$31,197	\$19,203
STATE				\$16,659	\$15,618
ADMINISTRATIVE EXP REIMB				\$1,863	\$1,949
PERSONAL SERVICES REIMB				\$5,986	\$5,258
SAFETY-NET				\$794	\$558
SHELTER CONTRACTS				\$7,290	\$7,386
TEMP ASSIST FOR NEEDY FAMILIES				\$725	\$468
FEDERAL - OTHER				\$13,776	\$12,807
EMERGENCY SHELTER GRANTS PROGRAM				\$524	\$0
TANF - ADMINISTRATIVE EXPENSES				\$3,032	\$3,102
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,220	\$9,705
TOTAL				\$61,631	\$47,628

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$721	\$872	\$718	\$819	\$844
FULL TIME SALARIED	\$653	\$762	\$638	\$731	\$756
UNSALARIED	\$8	\$8	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$59	\$101	\$74	\$88	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$23,639	\$25,199	\$27,203	\$21,725	\$21,075
CONTRACTUAL SERVICES	\$23,639	\$25,199	\$27,203	\$21,725	\$21,075
TOTAL	\$24,359	\$26,071	\$27,921	\$22,544	\$21,919

FUNDING SUMMARY

CITY FUNDS				\$8,641	\$8,803
STATE				\$12,714	\$12,514
PERSONAL SERVICES REIMB				\$253	\$253
SHELTER CONTRACTS				\$12,460	\$12,260
FEDERAL - CD				\$0	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$0	\$553
FEDERAL - OTHER				\$1,140	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$1,140	\$0
INTRA CITY				\$49	\$49
SOCIAL SERVICES/FEES				\$49	\$49
TOTAL				\$22,544	\$21,919

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$162	\$10	\$21
FULL TIME SALARIED	\$0	\$0	\$152	\$10	\$21
ADDITIONAL GROSS PAY	\$0	\$0	\$10	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,423	\$20,323	\$20,470	\$26,102	\$13,540
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$74
CONTRACTUAL SERVICES	\$16,423	\$20,323	\$20,470	\$26,102	\$13,466
TOTAL	\$16,423	\$20,323	\$20,632	\$26,112	\$13,562
FUNDING SUMMARY					
CITY FUNDS				\$6,550	\$5,241
STATE				\$8,971	\$3,002
ADMINISTRATIVE EXP REIMB				\$254	\$254
SAFETY-NET				\$30	\$30
SHELTER CONTRACTS				\$5,966	\$266
TANF-EMERGENCY ASSIST FAMILIES				\$1,500	\$1,500
TEMP ASSIST FOR NEEDY FAMILIES				\$1,221	\$952
FEDERAL - OTHER				\$10,591	\$5,318
TANF - ADMINISTRATIVE EXPENSES				\$5,114	\$414
TANF--EMERGENCY ASSISTANCE				\$3,000	\$3,000
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,477	\$1,904
TOTAL				\$26,112	\$13,562

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,859	\$4,753	\$3,027	\$5,145	\$4,609
FULL TIME SALARIED	\$4,339	\$4,239	\$2,675	\$3,361	\$2,825
UNSALARIED	\$0	\$0	\$2	\$4	\$4
ADDITIONAL GROSS PAY	\$519	\$513	\$351	\$1,780	\$1,780
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$32,375	\$21,676	\$40,721	\$121,226	\$106,453
OTHER SERVICES AND CHARGES	\$6,609	\$0	\$0	\$0	\$130
CONTRACTUAL SERVICES	\$21,718	\$21,465	\$40,721	\$121,226	\$106,323
FIXED & MISCELLANEOUS CHARGE	\$4,048	\$211	\$0	\$0	\$0
TOTAL	\$37,234	\$26,429	\$43,748	\$126,371	\$111,062
FUNDING SUMMARY					
CITY FUNDS				\$21,146	\$22,070
STATE				\$11,082	\$10,508
ADMINISTRATIVE EXP REIMB				\$141	\$141
PERSONAL SERVICES REIMB				\$792	\$792
SAFETY-NET				\$1	\$1
SHELTERS				\$10,146	\$9,572
TEMP ASSIST FOR NEEDY FAMILIES				\$2	\$2
FEDERAL - OTHER				\$3,853	\$3,251
EMERGENCY SHELTER GRANTS PROGRAM				\$601	\$0
TANF - ADMINISTRATIVE EXPENSES				\$529	\$529
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,722	\$2,722
INTRA CITY				\$90,290	\$75,233
SOCIAL SERVICES/FEEES				\$90,290	\$75,233
TOTAL				\$126,371	\$111,062

Department of Correction

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

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Correction

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Budget Function					
Administration-Academy and Training	\$17,934	\$17,503	\$36,660	\$13,218	\$5,878
Administration-Mgmt & Administration	\$41,011	\$43,445	\$44,558	\$33,037	\$57,956
Health and Programs	\$13,427	\$13,717	\$13,703	\$12,506	\$10,677
Jail Operations	\$719,381	\$759,202	\$784,258	\$890,966	\$858,494
Operations-Hospital Prison Ward	\$20,628	\$20,156	\$18,816	\$14,875	\$13,989
Operations-Infrastr.& Environ. Health	\$26,463	\$32,551	\$34,060	\$28,585	\$31,642
Operations-Rikers Security & Ops	\$61,217	\$63,186	\$33,603	\$24,931	\$23,785
Total	\$900,061	\$949,760	\$965,659	\$1,018,118	\$1,002,423
Funding Summary					
City Funds	\$859,822	\$913,457	\$926,553	\$982,183	\$976,672
Other Categorical	\$1,181	\$2,644	\$4,540	\$3,756	\$0
State	\$16,222	\$16,347	\$12,629	\$9,497	\$3,871
Federal - Other	\$22,565	\$17,068	\$21,495	\$22,342	\$21,538
Intra City	\$271	\$244	\$441	\$340	\$340
Total	\$900,061	\$949,760	\$965,659	\$1,018,118	\$1,002,423
Full-Time Positions - Civilian	1,350	1,380	1,406	1,498	1,517
Full-Time Positions - Uniform	9,189	9,203	9,149	9,382	8,869
Full-Time Equivalent Positions	77	78	78	48	50
Total Positions	10,616	10,661	10,633	10,928	10,436

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2010

FY 2010 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$848	\$323	\$274	\$1,445	\$131	\$0	\$7	\$21	\$163	\$322	\$1,767	\$1,766	\$1,734

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$17,586	\$17,122	\$35,998	\$12,589	\$5,437
Other than Personal Services	\$348	\$382	\$662	\$628	\$442
Total	\$17,934	\$17,503	\$36,660	\$13,218	\$5,878
Funding Summary					
City Funds				\$13,218	\$5,878
Total				\$13,218	\$5,878
Full-Time Positions - Civilian				14	14
Full-Time Positions - Uniform				204	70
Full-Time Budgeted Positions				218	84

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$23,451	\$24,885	\$27,047	\$16,821	\$21,240
Other than Personal Services	\$17,560	\$18,559	\$17,511	\$16,216	\$36,717
Total	\$41,011	\$43,445	\$44,558	\$33,037	\$57,956
Funding Summary					
City Funds				\$32,974	\$57,956
State				\$63	\$0
Total				\$33,037	\$57,956
Full-Time Positions - Civilian				292	245
Full-Time Positions - Uniform				61	43
Full-Time Budgeted Positions				353	288

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,450	\$6,718	\$6,392	\$5,679	\$5,472
Other than Personal Services	\$6,977	\$6,999	\$7,312	\$6,828	\$5,205
Total	\$13,427	\$13,717	\$13,703	\$12,506	\$10,677
Funding Summary					
City Funds				\$11,543	\$10,342
Other Categorical				\$106	\$0
State				\$272	\$0
Federal - Other				\$250	\$0
Intra City				\$335	\$335
Total				\$12,506	\$10,677
Full-Time Positions - Civilian				85	81
Full-Time Positions - Uniform				25	17
Full-Time Budgeted Positions				110	98

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$642,903	\$681,658	\$700,829	\$796,669	\$781,945
Other than Personal Services	\$76,478	\$77,545	\$83,429	\$94,297	\$76,549
Total	\$719,381	\$759,202	\$784,258	\$890,966	\$858,494
Funding Summary					
City Funds				\$856,356	\$833,079
Other Categorical				\$3,650	\$0
State				\$9,162	\$3,871
Federal - Other				\$21,792	\$21,538
Intra City				\$5	\$5
Total				\$890,966	\$858,494
Full-Time Positions - Civilian				897	895
Full-Time Positions - Uniform				8,438	8,224
Full-Time Budgeted Positions				9,335	9,119

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$20,628	\$20,156	\$18,816	\$14,875	\$13,989
Total	\$20,628	\$20,156	\$18,816	\$14,875	\$13,989
Funding Summary					
City Funds				\$14,875	\$13,989
Total				\$14,875	\$13,989
Full-Time Budgeted Positions				263	202

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$15,918	\$19,248	\$21,463	\$16,350	\$22,238
Other than Personal Services	\$10,544	\$13,304	\$12,597	\$12,235	\$9,404
Total	\$26,463	\$32,551	\$34,060	\$28,585	\$31,642
Funding Summary					
City Funds				\$28,585	\$31,642
Total				\$28,585	\$31,642
Full-Time Positions - Civilian				178	237
Full-Time Positions - Uniform				49	46
Full-Time Budgeted Positions				227	283

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$57,717	\$59,093	\$31,061	\$22,405	\$21,052
Other than Personal Services	\$3,500	\$4,092	\$2,542	\$2,526	\$2,734
Total	\$61,217	\$63,186	\$33,603	\$24,931	\$23,785
Funding Summary					
City Funds				\$24,631	\$23,785
Federal - Other				\$300	\$0
Total				\$24,931	\$23,785
Full-Time Positions - Civilian				32	45
Full-Time Positions - Uniform				342	267
Full-Time Budgeted Positions				374	312

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Correction

Administration- Academy and Training

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$17,586	\$17,122	\$35,998	\$12,589	\$5,437
FULL TIME SALARIED	\$15,102	\$14,861	\$29,608	\$12,589	\$5,437
ADDITIONAL GROSS PAY	\$2,415	\$2,195	\$6,314	\$0	\$0
FRINGE BENEFITS	\$69	\$65	\$76	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$348	\$382	\$662	\$628	\$442
SUPPLIES AND MATERIALS	\$48	\$57	\$68	\$74	\$140
PROPERTY AND EQUIPMENT	\$6	\$18	\$7	\$28	\$24
CONTRACTUAL SERVICES	\$293	\$307	\$587	\$526	\$278
TOTAL	\$17,934	\$17,503	\$36,660	\$13,218	\$5,878
FUNDING SUMMARY					
CITY FUNDS				\$13,218	\$5,878
TOTAL				\$13,218	\$5,878

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$23,451	\$24,885	\$27,047	\$16,821	\$21,240
FULL TIME SALARIED	\$21,107	\$22,467	\$24,163	\$16,821	\$21,240
UNSALARIED	\$5	\$7	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,274	\$2,354	\$2,818	\$0	\$0
FRINGE BENEFITS	\$65	\$57	\$66	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,560	\$18,559	\$17,511	\$16,216	\$36,717
SUPPLIES AND MATERIALS	\$2,301	\$1,394	\$1,353	\$2,351	\$284
PROPERTY AND EQUIPMENT	\$1,352	\$1,093	\$1,082	\$1,452	\$1,825
OTHER SERVICES AND CHARGES	\$8,205	\$9,131	\$8,906	\$4,596	\$8,209
CONTRACTUAL SERVICES	\$5,652	\$6,877	\$6,088	\$7,773	\$26,355
FIXED & MISCELLANEOUS CHARGE	\$49	\$64	\$82	\$44	\$44
TOTAL	\$41,011	\$43,445	\$44,558	\$33,037	\$57,956
FUNDING SUMMARY					
CITY FUNDS				\$32,974	\$57,956
STATE				\$63	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$63	\$0
TOTAL				\$33,037	\$57,956

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Correction

Health and Programs

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,450	\$6,718	\$6,392	\$5,679	\$5,472
FULL TIME SALARIED	\$5,694	\$5,853	\$5,654	\$5,649	\$5,472
UNSALARIED	\$25	\$17	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$707	\$826	\$709	\$0	\$0
FRINGE BENEFITS	\$24	\$22	\$19	\$30	\$0
OTHER THAN PERSONAL SERVICES	\$6,977	\$6,999	\$7,312	\$6,828	\$5,205
SUPPLIES AND MATERIALS	\$1,228	\$1,594	\$1,622	\$1,758	\$1,200
PROPERTY AND EQUIPMENT	\$729	\$563	\$333	\$643	\$573
OTHER SERVICES AND CHARGES	\$449	\$11	\$0	\$0	\$0
SOCIAL SERVICES	\$186	\$171	\$186	\$192	\$180
CONTRACTUAL SERVICES	\$4,386	\$4,660	\$5,170	\$4,236	\$3,251
TOTAL	\$13,427	\$13,717	\$13,703	\$12,506	\$10,677
FUNDING SUMMARY					
CITY FUNDS				\$11,543	\$10,342
OTHER CATEGORICAL				\$106	\$0
RYAN WHITE-MHRA GRANT				\$106	\$0
STATE				\$272	\$0
AID TO PROSECUTION				\$1	\$0
DSAS-DRUG FREE GRANT				\$268	\$0
OPERATION IMPACT				\$3	\$0
FEDERAL - OTHER				\$250	\$0
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$250	\$0
INTRA CITY				\$335	\$335
OTHER SERVICES/FEES				\$335	\$335
TOTAL				\$12,506	\$10,677

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Correction

Jail Operations

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$642,903	\$681,658	\$700,829	\$796,669	\$781,945
FULL TIME SALARIED	\$498,694	\$503,945	\$512,246	\$575,733	\$557,055
UNSALARIED	\$2,597	\$2,712	\$2,790	\$2,682	\$2,753
ADDITIONAL GROSS PAY	\$127,698	\$156,619	\$166,425	\$177,134	\$167,959
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$17,661	\$30,419
FRINGE BENEFITS	\$13,914	\$18,382	\$19,367	\$23,458	\$23,759
OTHER THAN PERSONAL SERVICES	\$76,478	\$77,545	\$83,429	\$94,297	\$76,549
SUPPLIES AND MATERIALS	\$31,893	\$35,750	\$36,501	\$47,371	\$29,045
PROPERTY AND EQUIPMENT	\$1,398	\$1,293	\$945	\$1,203	\$842
OTHER SERVICES AND CHARGES	\$38,501	\$35,411	\$41,104	\$39,065	\$39,411
SOCIAL SERVICES	\$3,284	\$3,391	\$3,411	\$3,260	\$3,128
CONTRACTUAL SERVICES	\$1,225	\$1,374	\$1,277	\$3,260	\$1,397
FIXED & MISCELLANEOUS CHARGE	\$177	\$325	\$192	\$136	\$2,726
TOTAL	\$719,381	\$759,202	\$784,258	\$890,966	\$858,494
FUNDING SUMMARY					
CITY FUNDS				\$856,356	\$833,079
OTHER CATEGORICAL				\$3,650	\$0
PRIVATE GRANTS				\$3,650	\$0
STATE				\$9,162	\$3,871
REIM STATE READY INMATES				\$613	\$439
RESIDENTIAL SUBSTANCE ABUSE TREATMENT				\$474	\$0
SCHOOL BREAKFAST AND LUNCH PGM				\$57	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
TEMPORARY HOUSING STATE PRISON				\$6,970	\$2,323
FEDERAL - OTHER				\$21,792	\$21,538
PRISONERS REENTRY INITIATIVE				\$254	\$0
SCHOOL BRKFST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
SSI BOUNTY PAYMENTS				\$754	\$754
STATE CRIMINAL ALIENS ASSISTAN				\$19,214	\$19,214
INTRA CITY				\$5	\$5
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$890,966	\$858,494

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

				<u>FY 2010 Adopted</u>	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$20,628	\$20,156	\$18,816	\$14,875	\$13,989
FULL TIME SALARIED	\$15,946	\$15,655	\$14,797	\$14,875	\$13,989
ADDITIONAL GROSS PAY	\$4,435	\$4,264	\$3,773	\$0	\$0
FRINGE BENEFITS	\$248	\$238	\$246	\$0	\$0
TOTAL	\$20,628	\$20,156	\$18,816	\$14,875	\$13,989
FUNDING SUMMARY					
CITY FUNDS				\$14,875	\$13,989
TOTAL				\$14,875	\$13,989

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$15,918	\$19,248	\$21,463	\$16,350	\$22,238
FULL TIME SALARIED	\$13,286	\$14,784	\$17,305	\$16,350	\$22,238
UNSALARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,586	\$4,420	\$4,475	\$0	\$0
FRINGE BENEFITS	\$35	\$35	\$36	\$0	\$0
MISCELLANEOUS EXPENSE	\$10	\$8	(\$353)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,544	\$13,304	\$12,597	\$12,235	\$9,404
SUPPLIES AND MATERIALS	\$3,652	\$4,761	\$4,271	\$5,216	\$3,598
PROPERTY AND EQUIPMENT	\$60	\$75	\$146	\$88	\$166
CONTRACTUAL SERVICES	\$6,832	\$8,468	\$8,180	\$6,930	\$5,640
TOTAL	\$26,463	\$32,551	\$34,060	\$28,585	\$31,642
FUNDING SUMMARY					
CITY FUNDS				\$28,585	\$31,642
TOTAL				\$28,585	\$31,642

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$57,717	\$59,093	\$31,061	\$22,405	\$21,052
FULL TIME SALARIED	\$39,629	\$41,050	\$21,779	\$22,405	\$21,052
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$16,686	\$17,283	\$9,154	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$652	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$751	\$760	\$128	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,500	\$4,092	\$2,542	\$2,526	\$2,734
SUPPLIES AND MATERIALS	\$1,702	\$2,758	\$1,562	\$1,450	\$1,731
PROPERTY AND EQUIPMENT	\$1,400	\$945	\$754	\$678	\$595
CONTRACTUAL SERVICES	\$399	\$389	\$226	\$398	\$408
TOTAL	\$61,217	\$63,186	\$33,603	\$24,931	\$23,785
FUNDING SUMMARY					
CITY FUNDS				\$24,631	\$23,785
FEDERAL - OTHER				\$300	\$0
BULLETPROOF VEST PROGRAM				\$300	\$0
TOTAL				\$24,931	\$23,785

Department for the Aging

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

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department For The Aging

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Budget Function					
Administration & Contract Agency Support	\$51,293	\$52,970	\$53,990	\$54,413	\$54,086
Case Management	\$16,312	\$16,552	\$20,305	\$22,807	\$21,631
Homecare	\$24,878	\$25,408	\$26,670	\$27,028	\$26,803
Senior Centers and Meals	\$83,378	\$122,408	\$135,939	\$141,196	\$140,346
Senior Employment & Benefits	\$8,318	\$6,916	\$8,074	\$11,140	\$9,958
Senior Services	\$84,062	\$47,653	\$45,508	\$38,706	\$35,603
Total	\$268,241	\$271,907	\$290,487	\$295,290	\$288,426
Funding Summary					
City Funds	\$132,764	\$133,165	\$139,140	\$165,693	\$167,500
Other Categorical	\$10	\$6	\$10	\$80	\$0
State	\$28,482	\$34,673	\$37,650	\$38,668	\$36,968
Federal - CD	\$3,195	\$2,401	\$2,466	\$2,491	\$2,495
Federal - Other	\$103,302	\$101,088	\$110,472	\$87,477	\$80,991
Intra City	\$488	\$574	\$749	\$881	\$472
Total	\$268,241	\$271,907	\$290,487	\$295,290	\$288,426
Full-Time Positions	378	349	345	330	311
Full-Time Equivalent Positions	474	486	525	476	576
Total Positions	852	835	870	806	887

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2010

FY 2010 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$27	\$7	\$4	\$38	\$261	\$0	\$0	\$0	\$0	\$261	\$299	\$298	\$178

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$21,219	\$21,112	\$20,871	\$19,247	\$20,174
Other than Personal Services	\$30,074	\$31,858	\$33,119	\$35,166	\$33,912
Total	\$51,293	\$52,970	\$53,990	\$54,413	\$54,086
Funding Summary					
City Funds				\$34,794	\$33,301
Other Categorical				\$36	\$0
State				\$4,698	\$4,135
Federal - CD				\$129	\$133
Federal - Other				\$14,421	\$16,345
Intra City				\$334	\$172
Total				\$54,413	\$54,086
Full-Time Budgeted Positions				308	289

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$16,312	\$16,552	\$20,305	\$22,807	\$21,631
Total	\$16,312	\$16,552	\$20,305	\$22,807	\$21,631
Funding Summary					
City Funds				\$11,953	\$11,575
State				\$10,854	\$10,056
Total				\$22,807	\$21,631
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$24,878	\$25,408	\$26,670	\$27,028	\$26,803
Total	\$24,878	\$25,408	\$26,670	\$27,028	\$26,803
Funding Summary					
City Funds				\$15,873	\$15,195
State				\$10,854	\$11,308
Intra City				\$300	\$300
Total				\$27,028	\$26,803
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$83,378	\$122,408	\$135,939	\$141,196	\$140,346
Total	\$83,378	\$122,408	\$135,939	\$141,196	\$140,346
Funding Summary					
City Funds				\$78,012	\$80,091
State				\$10,907	\$10,900
Federal - CD				\$2,000	\$2,000
Federal - Other				\$50,277	\$47,355
Total				\$141,196	\$140,346
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$3,413	\$3,762	\$5,351	\$5,649	\$7,053
Other than Personal Services	\$4,905	\$3,154	\$2,723	\$5,491	\$2,905
Total	\$8,318	\$6,916	\$8,074	\$11,140	\$9,958
Funding Summary					
City Funds				\$468	\$508
Other Categorical				\$44	\$0
State				\$208	\$34
Federal - Other				\$10,173	\$9,416
Intra City				\$247	\$0
Total				\$11,140	\$9,958
Full-Time Budgeted Positions				22	22

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$84,062	\$47,653	\$45,508	\$38,706	\$35,603
Total	\$84,062	\$47,653	\$45,508	\$38,706	\$35,603
Funding Summary					
City Funds				\$24,593	\$26,830
State				\$1,146	\$536
Federal - CD				\$362	\$362
Federal - Other				\$12,605	\$7,875
Total				\$38,706	\$35,603
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$21,219	\$21,112	\$20,871	\$19,247	\$20,174
FULL TIME SALARIED	\$18,790	\$18,398	\$18,889	\$16,494	\$19,045
OTHER SALARIED	\$90	\$64	\$66	\$123	\$60
UNSALARIED	\$1,781	\$2,141	\$1,194	\$1,008	\$929
ADDITIONAL GROSS PAY	\$558	\$508	\$726	\$352	\$98
FRINGE BENEFITS	\$0	\$0	\$0	\$1,270	\$42
MISCELLANEOUS EXPENSE	\$0	\$1	(\$4)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$30,074	\$31,858	\$33,119	\$35,166	\$33,912
SUPPLIES AND MATERIALS	\$908	\$694	\$793	\$657	\$534
PROPERTY AND EQUIPMENT	\$1,501	\$902	\$615	\$1,018	\$333
OTHER SERVICES AND CHARGES	\$9,365	\$10,189	\$11,493	\$12,044	\$12,997
CONTRACTUAL SERVICES	\$2,171	\$2,646	\$3,480	\$3,785	\$2,945
FIXED & MISCELLANEOUS CHARGE	\$16,128	\$17,427	\$16,738	\$17,662	\$17,102
TOTAL	\$51,293	\$52,970	\$53,990	\$54,413	\$54,086
FUNDING SUMMARY					
CITY FUNDS				\$34,794	\$33,301
OTHER CATEGORICAL				\$36	\$0
FAMILY VIOLENCE INTERVENTION PROJECT				\$36	\$0
STATE				\$4,698	\$4,135
COMMUNITY SERVICES FOR AGING				\$1,241	\$945
CRIME VICTIMS PROGRAM				\$433	\$0
EXPANDED IN-HOMES SERVICES				\$2,071	\$2,065
SUPPLE.NUTRITION ASSIST. PROG.				\$954	\$1,124
FEDERAL - CD				\$129	\$133
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$129	\$133
FEDERAL - OTHER				\$14,421	\$16,345
AGING TITLE IV PROGRAM				\$12	\$0
FOOD STAMP OUTREACH				\$75	\$0
HEALTH INSURANCE ASSISTANCE PM				\$153	\$213
LOW-INCOME HOME ENERGY ASSISTANCE				\$375	\$649
TITLE 3D HEALTH PROMOTION				\$206	\$206
TITLE III, PART B: SUPPORTIVE SERVICES A				\$6,324	\$9,317
TITLE III, PART C: NUTRITION SERVICES				\$7,277	\$5,960
INTRA CITY				\$334	\$172
ADMINISTRATIVE SERVICES/FEES				\$284	\$172
OTHER SERVICES/FEES				\$50	\$0
TOTAL				\$54,413	\$54,086

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department For The Aging

Case Management

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$16,312	\$16,552	\$20,305	\$22,807	\$21,631
CONTRACTUAL SERVICES	\$16,312	\$16,552	\$20,305	\$22,807	\$21,631
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$16,312	\$16,552	\$20,305	\$22,807	\$21,631
FUNDING SUMMARY					
CITY FUNDS				\$11,953	\$11,575
STATE				\$10,854	\$10,056
COMMUNITY SERVICES FOR AGING				\$1,598	\$1,879
EXPANDED IN-HOMES SERVICES				\$9,257	\$8,177
TOTAL				\$22,807	\$21,631

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department For The Aging

Homecare

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$24,878	\$25,408	\$26,670	\$27,028	\$26,803
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$810	\$0
CONTRACTUAL SERVICES	\$24,878	\$25,408	\$26,670	\$26,218	\$26,803
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,878	\$25,408	\$26,670	\$27,028	\$26,803
FUNDING SUMMARY					
CITY FUNDS				\$15,873	\$15,195
STATE				\$10,854	\$11,308
COMMUNITY SERVICES FOR AGING				\$3,474	\$3,131
EXPANDED IN-HOMES SERVICES				\$7,381	\$8,177
INTRA CITY				\$300	\$300
OTHER SERVICES/FEEES				\$300	\$300
TOTAL				\$27,028	\$26,803

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$83,378	\$122,408	\$135,939	\$141,196	\$140,346
PROPERTY AND EQUIPMENT	\$110	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,314	\$1,796
CONTRACTUAL SERVICES	\$83,261	\$122,408	\$135,936	\$139,882	\$138,550
FIXED & MISCELLANEOUS CHARGE	\$7	\$0	\$4	\$0	\$0
TOTAL	\$83,378	\$122,408	\$135,939	\$141,196	\$140,346
FUNDING SUMMARY					
CITY FUNDS				\$78,012	\$80,091
STATE				\$10,907	\$10,900
COMMUNITY SERVICES FOR AGING				\$1,110	\$1,253
CONGREGATE SERVICES INITIATIVE				\$0	\$285
SUPPLE.NUTRITION ASSIST. PROG.				\$9,797	\$9,363
FEDERAL - CD				\$2,000	\$2,000
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,000	\$2,000
FEDERAL - OTHER				\$50,277	\$47,355
AGING CONGREGATE NUTRITION SRVCS-ARRA				\$0	\$1,903
AGING HOME-DELIVER NUTRITION SRVCS-ARRA				\$0	\$937
NUTRITION PROGRAM FOR THE ELDERLY				\$11,439	\$8,414
TITLE 3D HEALTH PROMOTION				\$0	\$312
TITLE III, PART C: NUTRITION SERVICES				\$16,342	\$13,053
TITLE XX SOC.SERV.BLOCK GRANT				\$22,497	\$22,736
TOTAL				\$141,196	\$140,346

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$3,413	\$3,762	\$5,351	\$5,649	\$7,053
FULL TIME SALARIED	\$917	\$1,079	\$1,156	\$950	\$1,363
OTHER SALARIED	\$4	\$0	\$0	\$1	\$1
UNSALARIED	\$2,422	\$2,617	\$4,125	\$4,255	\$5,247
ADDITIONAL GROSS PAY	\$70	\$66	\$70	\$75	\$74
FRINGE BENEFITS	\$0	\$0	\$0	\$367	\$367
OTHER THAN PERSONAL SERVICES	\$4,905	\$3,154	\$2,723	\$5,491	\$2,905
SUPPLIES AND MATERIALS	\$74	\$101	\$118	\$159	\$139
PROPERTY AND EQUIPMENT	\$654	\$102	\$43	\$1,271	\$5
OTHER SERVICES AND CHARGES	\$334	\$324	\$425	\$536	\$275
CONTRACTUAL SERVICES	\$3,840	\$2,625	\$2,137	\$3,524	\$2,485
FIXED & MISCELLANEOUS CHARGE	\$2	\$1	\$1	\$1	\$1
TOTAL	\$8,318	\$6,916	\$8,074	\$11,140	\$9,958
FUNDING SUMMARY					
CITY FUNDS				\$468	\$508
OTHER CATEGORICAL				\$44	\$0
PRIVATE GRANTS				\$40	\$0
THE BROOKDALE FOUNDATION				\$4	\$0
STATE				\$208	\$34
COMMUNITY HEALTH WORKER PROG				\$30	\$0
COMMUNITY SERVICES/RECREATION				\$50	\$0
FOSTER GRANDPARENTS PGM STATE				\$34	\$34
LONG TERM CARE INSURANCE EDUCATION				\$94	\$0
FEDERAL - OTHER				\$10,173	\$9,416
AGING TITLE IV PROGRAM				\$61	\$0
FOSTER GRANDPARENT GRANT				\$1,606	\$1,606
HEALTH INSURANCE ASSISTANCE PM				\$473	\$175
LOW-INCOME HOME ENERGY ASSISTANCE				\$2,638	\$1,246
OPERATION RESTORE TRUST GRANT				\$15	\$0
TITLE 3D HEALTH PROMOTION				\$239	\$130
TITLE V NCOA EMPLOYMENT PROG.				\$2,266	\$1,327
TITLE V SEN COM SER EMP PROGM.				\$2,875	\$4,932
INTRA CITY				\$247	\$0
OTHER SERVICES/FEES				\$247	\$0
TOTAL				\$11,140	\$9,958

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department For The Aging

Senior Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$84,062	\$47,653	\$45,508	\$38,706	\$35,603
SUPPLIES AND MATERIALS	\$2	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$620	\$0
SOCIAL SERVICES	\$3,760	\$167	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$80,293	\$47,484	\$45,508	\$38,086	\$35,603
FIXED & MISCELLANEOUS CHARGE	\$7	\$2	\$0	\$0	\$0
TOTAL	\$84,062	\$47,653	\$45,508	\$38,706	\$35,603
FUNDING SUMMARY					
CITY FUNDS				\$24,593	\$26,830
STATE				\$1,146	\$536
CONGREGATE SERVICES INITIATIVE				\$316	\$0
LONG TERM CARE OMBUDSMAN				\$228	\$205
TRANSPORTATION AID				\$602	\$331
FEDERAL - CD				\$362	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
FEDERAL - OTHER				\$12,605	\$7,875
AGING TITLE IV PROGRAM				\$47	\$0
TITLE 3D HEALTH PROMOTION				\$200	\$0
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,332	\$1,140
TITLE VII ELDER ABUSE PRVNTION				\$312	\$223
TITLE XX SOC.SERV.BLOCK GRANT				\$2,526	\$2,526
TITLE-E CAREGIVER SUPPORT				\$4,188	\$3,985
TOTAL				\$38,706	\$35,603

Department of Juvenile Justice

Link to: [Mayor's Management Report \(MMR\) - DJJ](#)

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Juvenile Justice

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Budget Function					
Administration	\$44,949	\$64,140	\$63,972	\$64,913	\$65,402
Health Services Providers	\$0	\$0	\$2,284	\$5,954	\$6,433
In-Detention Program Services	\$840	\$1,307	\$934	\$178	\$3
Non-Secure Detention	\$17,409	\$16,687	\$19,511	\$19,163	\$18,750
Re-Entry Support Services	\$1,221	\$1,041	\$1,396	\$2,231	\$647
Resident Movement Services	\$10,196	\$11,589	\$9,598	\$5,018	\$4,806
Secure Detention	\$29,675	\$32,912	\$33,289	\$40,852	\$35,453
Total	\$104,291	\$127,676	\$130,984	\$138,308	\$131,493
Funding Summary					
City Funds	\$76,493	\$85,207	\$97,632	\$96,315	\$94,116
State	\$25,281	\$41,529	\$32,763	\$41,305	\$36,690
Federal - Other	\$2,517	\$940	\$589	\$688	\$688
Total	\$104,291	\$127,676	\$130,984	\$138,308	\$131,493
Full-Time Positions	848	745	755	987	912
Full-Time Equivalent Positions	5	2	2	3	3
Total Positions	853	747	757	990	915

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2010

FY 2010 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$43	\$13	\$6	\$62	\$89	\$0	\$0	\$1	\$0	\$90	\$152	\$152	\$114

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Juvenile Justice

Administration

Expenses associated with the staffing of the Central Office. This includes the Commissioner, Executive Staff, and other administrative support staff. This also includes payments to OCFS for City youth placed in state custody.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$5,911	\$5,021	\$5,702	\$3,188	\$3,276
Other than Personal Services	\$39,038	\$59,119	\$58,270	\$61,726	\$62,126
Total	\$44,949	\$64,140	\$63,972	\$64,913	\$65,402
Funding Summary					
City Funds				\$62,229	\$62,703
State				\$2,684	\$2,699
Total				\$64,913	\$65,402
Full-Time Budgeted Positions				34	34

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Department Of Juvenile Justice

Health Services Providers

Expenses associated with the provision of health services for detained youth.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$0	\$0	\$2,284	\$5,954	\$6,433
Total	\$0	\$0	\$2,284	\$5,954	\$6,433
Funding Summary					
City Funds				\$2,666	\$3,216
State				\$3,288	\$3,216
Total				\$5,954	\$6,433
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Department Of Juvenile Justice

In-Detention Program Services

Expenses associated with support services provided and available to detained youth. These include counseling services, medical care, and facility maintenance services.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$65	\$71	\$72	\$178	\$3
Other than Personal Services	\$776	\$1,236	\$862	\$0	\$0
Total	\$840	\$1,307	\$934	\$178	\$3
Funding Summary					
City Funds				\$178	\$3
Total				\$178	\$3
Full-Time Budgeted Positions				6	1

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Department Of Juvenile Justice

Non-Secure Detention

Expenses associated with the staffing and operation of eighteen Non-Secure Detention facilities.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$3,106	\$2,887	\$3,855	\$4,660	\$5,083
Other than Personal Services	\$14,303	\$13,800	\$15,656	\$14,503	\$13,667
Total	\$17,409	\$16,687	\$19,511	\$19,163	\$18,750
Funding Summary					
City Funds				\$9,748	\$9,390
State				\$9,414	\$9,360
Total				\$19,163	\$18,750
Full-Time Budgeted Positions				106	106

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Department Of Juvenile Justice

Re-Entry Support Services

Expenses associated with social programs that support discharge planning for youth. This includes the Collaborative Family Initiative (CFI), which ensures continuity of care for youth with mental health needs in the community.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$165	\$141	\$117	\$252	\$7
Other than Personal Services	\$1,056	\$900	\$1,279	\$1,979	\$640
Total	\$1,221	\$1,041	\$1,396	\$2,231	\$647
Funding Summary					
City Funds				\$2,231	\$647
Total				\$2,231	\$647
Full-Time Budgeted Positions				8	2

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Juvenile Justice

Resident Movement Services

Expenses associated with the transportation of youth between the courts and within the various detention facilities operated by the Agency.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$2,932	\$3,435	\$3,480	\$2,345	\$2,432
Other than Personal Services	\$7,264	\$8,154	\$6,118	\$2,672	\$2,373
Total	\$10,196	\$11,589	\$9,598	\$5,018	\$4,806
Funding Summary					
City Funds				\$2,654	\$2,364
State				\$2,364	\$2,442
Total				\$5,018	\$4,806
Full-Time Budgeted Positions				59	59

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Department Of Juvenile Justice

Secure Detention

Expenses associated with the staffing and operation of three Secure Detention facilities.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$26,333	\$29,591	\$29,391	\$37,506	\$31,992
Other than Personal Services	\$3,342	\$3,321	\$3,898	\$3,346	\$3,461
Total	\$29,675	\$32,912	\$33,289	\$40,852	\$35,453
Funding Summary					
City Funds				\$16,608	\$15,792
State				\$23,555	\$18,972
Federal - Other				\$688	\$688
Total				\$40,852	\$35,453
Full-Time Budgeted Positions				774	710

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Juvenile Justice

Administration

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$5,911	\$5,021	\$5,702	\$3,188	\$3,276
FULL TIME SALARIED	\$5,579	\$4,725	\$5,274	\$2,873	\$2,912
OTHER SALARIED	\$0	\$0	\$2	\$0	\$0
UNSALARIED	\$20	\$0	\$0	\$93	\$93
ADDITIONAL GROSS PAY	\$284	\$269	\$406	\$102	\$102
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$91	\$141
FRINGE BENEFITS	\$19	\$19	\$21	\$28	\$28
MISCELLANEOUS EXPENSE	\$10	\$9	(\$2)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$39,038	\$59,119	\$58,270	\$61,726	\$62,126
SUPPLIES AND MATERIALS	\$141	\$139	\$119	\$124	\$127
PROPERTY AND EQUIPMENT	\$110	\$117	\$21	\$49	\$59
OTHER SERVICES AND CHARGES	\$38,443	\$58,349	\$57,881	\$61,155	\$61,626
CONTRACTUAL SERVICES	\$337	\$509	\$245	\$391	\$310
FIXED & MISCELLANEOUS CHARGE	\$8	\$5	\$4	\$7	\$5
TOTAL	\$44,949	\$64,140	\$63,972	\$64,913	\$65,402
FUNDING SUMMARY					
CITY FUNDS				\$62,229	\$62,703
STATE				\$2,684	\$2,699
NON-SECURE DETENTION SERVICES				\$1,314	\$1,315
SECURE DETENTION SERVICES				\$1,370	\$1,384
TOTAL				\$64,913	\$65,402

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Juvenile Justice

Health Services

Providers

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$2,284	\$5,954	\$6,433
SOCIAL SERVICES	\$0	\$0	\$0	\$20	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$2,284	\$5,934	\$6,433
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$2,284	\$5,954	\$6,433
FUNDING SUMMARY					
CITY FUNDS				\$2,666	\$3,216
STATE				\$3,288	\$3,216
SECURE DETENTION SERVICES				\$3,288	\$3,216
TOTAL				\$5,954	\$6,433

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Juvenile Justice

In-Detention Program Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$65	\$71	\$72	\$178	\$3
FULL TIME SALARIED	\$65	\$67	\$71	\$176	\$0
ADDITIONAL GROSS PAY	\$0	\$4	\$1	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$3
OTHER THAN PERSONAL SERVICES	\$776	\$1,236	\$862	\$0	\$0
CONTRACTUAL SERVICES	\$776	\$1,236	\$862	\$0	\$0
TOTAL	\$840	\$1,307	\$934	\$178	\$3
FUNDING SUMMARY					
CITY FUNDS				\$178	\$3
TOTAL				\$178	\$3

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Juvenile Justice

Non-Secure Detention

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$3,106	\$2,887	\$3,855	\$4,660	\$5,083
FULL TIME SALARIED	\$2,493	\$2,261	\$3,127	\$4,429	\$4,768
UNSALARIED	\$150	\$62	\$0	\$14	\$14
ADDITIONAL GROSS PAY	\$464	\$563	\$728	\$55	\$55
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$160	\$245
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,303	\$13,800	\$15,656	\$14,503	\$13,667
SUPPLIES AND MATERIALS	\$155	\$106	\$204	\$184	\$237
PROPERTY AND EQUIPMENT	\$14	\$3	\$0	\$6	\$1
OTHER SERVICES AND CHARGES	\$192	\$197	\$161	\$33	\$29
SOCIAL SERVICES	\$0	\$0	\$0	\$5	\$0
CONTRACTUAL SERVICES	\$13,942	\$13,493	\$15,288	\$14,275	\$13,400
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$4	\$0	\$0
TOTAL	\$17,409	\$16,687	\$19,511	\$19,163	\$18,750
FUNDING SUMMARY					
CITY FUNDS				\$9,748	\$9,390
STATE				\$9,414	\$9,360
NON-SECURE DETENTION SERVICES				\$8,140	\$8,393
SECURE DETENTION SERVICES				\$1,274	\$967
TOTAL				\$19,163	\$18,750

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Juvenile Justice

Re-Entry Support Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$165	\$141	\$117	\$252	\$7
FULL TIME SALARIED	\$165	\$143	\$112	\$249	\$2
ADDITIONAL GROSS PAY	\$1	(\$2)	\$5	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$5
OTHER THAN PERSONAL SERVICES	\$1,056	\$900	\$1,279	\$1,979	\$640
SUPPLIES AND MATERIALS	\$0	\$2	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$6	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,056	\$892	\$1,279	\$1,979	\$640
TOTAL	\$1,221	\$1,041	\$1,396	\$2,231	\$647
FUNDING SUMMARY					
CITY FUNDS				\$2,231	\$647
TOTAL				\$2,231	\$647

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Juvenile Justice

Resident Movement Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$2,932	\$3,435	\$3,480	\$2,345	\$2,432
FULL TIME SALARIED	\$1,811	\$2,276	\$2,154	\$1,934	\$1,934
ADDITIONAL GROSS PAY	\$1,120	\$1,159	\$1,325	\$244	\$244
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$167	\$254
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,264	\$8,154	\$6,118	\$2,672	\$2,373
SUPPLIES AND MATERIALS	\$184	\$189	\$479	\$201	\$280
PROPERTY AND EQUIPMENT	\$114	\$95	\$16	\$2	\$20
OTHER SERVICES AND CHARGES	\$1,523	\$1,559	\$1,653	\$1,740	\$1,780
CONTRACTUAL SERVICES	\$5,436	\$6,311	\$3,971	\$728	\$294
FIXED & MISCELLANEOUS CHARGE	\$7	\$1	\$0	\$0	\$0
TOTAL	\$10,196	\$11,589	\$9,598	\$5,018	\$4,806
FUNDING SUMMARY					
CITY FUNDS				\$2,654	\$2,364
STATE				\$2,364	\$2,442
NON-SECURE DETENTION SERVICES				\$105	\$105
SECURE DETENTION SERVICES				\$2,259	\$2,337
TOTAL				\$5,018	\$4,806

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Juvenile Justice

Secure Detention

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$26,333	\$29,591	\$29,391	\$37,506	\$31,992
FULL TIME SALARIED	\$19,952	\$21,168	\$18,594	\$33,283	\$26,787
OTHER SALARIED	\$0	\$0	\$1	\$0	\$0
UNSALARIED	\$172	\$107	\$90	\$15	\$18
ADDITIONAL GROSS PAY	\$6,175	\$8,275	\$10,670	\$2,692	\$2,692
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,495	\$2,476
FRINGE BENEFITS	\$35	\$41	\$35	\$20	\$20
OTHER THAN PERSONAL SERVICES	\$3,342	\$3,321	\$3,898	\$3,346	\$3,461
SUPPLIES AND MATERIALS	\$1,826	\$1,843	\$2,213	\$1,563	\$1,699
PROPERTY AND EQUIPMENT	\$32	\$0	\$7	\$1	\$11
OTHER SERVICES AND CHARGES	\$96	\$59	\$34	\$92	\$656
CONTRACTUAL SERVICES	\$1,388	\$1,418	\$1,644	\$1,689	\$1,094
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$29,675	\$32,912	\$33,289	\$40,852	\$35,453
FUNDING SUMMARY					
CITY FUNDS				\$16,608	\$15,792
STATE				\$23,555	\$18,972
NON-SECURE DETENTION SERVICES				\$1,614	\$1,614
SCHOOL BREAKFAST AND LUNCH PGM				\$29	\$31
SECURE DETENTION SERVICES				\$18,707	\$17,327
STATE CAPITAL REIMBURSEMENT				\$3,205	\$0
FEDERAL - OTHER				\$688	\$688
SCHOOL BRKFST PROGRAM-PRISONS				\$231	\$231
SCHOOL LUNCH				\$55	\$55
SCHOOL LUNCH-PRISONS				\$403	\$403
TOTAL				\$40,852	\$35,453

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Youth & Community Dev

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Budget Function					
Adult Literacy	\$7,151	\$5,347	\$12,610	\$15,342	\$13,374
Beacon Community Centers	\$41,609	\$44,582	\$47,339	\$52,914	\$58,068
Community Development Programs	\$46,952	\$46,457	\$49,554	\$39,891	\$38,833
General Administration	\$29,420	\$28,366	\$33,716	\$21,731	\$24,432
In-School Youth Programs (ISY)	\$17,469	\$10,170	\$10,465	\$13,121	\$19,797
Other Youth Programs	\$45,768	\$41,101	\$50,542	\$49,078	\$43,541
Out-of-School Time (OST)	\$47,789	\$67,904	\$107,205	\$118,869	\$108,631
Out-of-School Youth Programs (OSY)	\$10,306	\$7,837	\$6,726	\$8,550	\$13,516
Runaway and Homeless Youth (RHY)	\$7,506	\$8,443	\$10,500	\$11,196	\$12,069
Summer Youth Employment Program (SYEP)	\$49,069	\$50,353	\$55,405	\$57,077	\$55,585
Total	\$303,039	\$310,561	\$384,061	\$387,769	\$387,846
Funding Summary					
City Funds	\$180,391	\$210,723	\$259,368	\$255,245	\$233,440
Other Categorical	\$591	\$401	\$236	\$171	\$0
State	\$14,526	\$10,343	\$14,073	\$12,760	\$12,200
Federal - CD	\$6,447	\$8,899	\$12,854	\$11,372	\$9,270
Federal - Other	\$91,688	\$54,748	\$79,381	\$80,301	\$109,422
Intra City	\$9,396	\$25,447	\$18,149	\$27,919	\$23,515
Total	\$303,039	\$310,561	\$384,061	\$387,769	\$387,846
Full-Time Positions	341	377	390	407	386
Full-Time Equivalent Positions	82	52	62	3	4
Total Positions	423	429	452	410	390

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2010

FY 2010 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$26	\$7	\$3	\$36	\$362	\$0	\$0	\$0	\$0	\$362	\$398	\$375	\$244

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$820	\$841
Other than Personal Services	\$7,151	\$5,347	\$12,610	\$14,523	\$12,533
Total	\$7,151	\$5,347	\$12,610	\$15,342	\$13,374
Funding Summary					
City Funds				\$7,994	\$8,130
Federal - CD				\$4,630	\$2,525
Federal - Other				\$1,531	\$1,531
Intra City				\$1,187	\$1,187
Total				\$15,342	\$13,374
Full-Time Budgeted Positions				11	11

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$1,220	\$935
Other than Personal Services	\$41,609	\$44,582	\$47,339	\$51,694	\$57,133
Total	\$41,609	\$44,582	\$47,339	\$52,914	\$58,068
Funding Summary					
City Funds				\$35,546	\$42,105
State				\$653	\$653
Federal - CD				\$6,300	\$6,300
Federal - Other				\$1,307	\$1,307
Intra City				\$9,108	\$7,703
Total				\$52,914	\$58,068
Full-Time Budgeted Positions				14	14

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$2,643	\$2,730
Other than Personal Services	\$46,952	\$46,457	\$49,554	\$37,248	\$36,104
Total	\$46,952	\$46,457	\$49,554	\$39,891	\$38,833
Funding Summary					
City Funds				\$15,411	\$15,500
Federal - CD				\$442	\$445
Federal - Other				\$24,038	\$22,889
Total				\$39,891	\$38,833
Full-Time Budgeted Positions				46	46

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$20,690	\$21,235	\$23,284	\$12,310	\$12,302
Other than Personal Services	\$8,730	\$7,131	\$10,432	\$9,421	\$12,130
Total	\$29,420	\$28,366	\$33,716	\$21,731	\$24,432
Funding Summary					
City Funds				\$16,371	\$16,305
Other Categorical				\$171	\$0
State				\$54	\$22
Federal - Other				\$5,135	\$8,105
Total				\$21,731	\$24,432
Full-Time Budgeted Positions				185	177

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$577	\$657
Other than Personal Services	\$17,469	\$10,170	\$10,465	\$12,544	\$19,140
Total	\$17,469	\$10,170	\$10,465	\$13,121	\$19,797
Funding Summary					
City Funds				\$46	\$70
Federal - Other				\$13,075	\$19,727
Total				\$13,121	\$19,797
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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).

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$5	\$104	\$3,726	\$3,267
Other than Personal Services	\$45,768	\$41,096	\$50,438	\$45,352	\$40,274
Total	\$45,768	\$41,101	\$50,542	\$49,078	\$43,541
Funding Summary					
City Funds				\$47,616	\$42,069
State				\$104	\$104
Federal - Other				\$1,358	\$1,368
Total				\$49,078	\$43,541
Full-Time Budgeted Positions				65	54

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$821	\$1,539	\$2,004	\$2,278	\$2,236
Other than Personal Services	\$46,969	\$66,365	\$105,201	\$116,591	\$106,395
Total	\$47,789	\$67,904	\$107,205	\$118,869	\$108,631
Funding Summary					
City Funds				\$94,032	\$84,445
State				\$10,212	\$9,562
Intra City				\$14,624	\$14,624
Total				\$118,869	\$108,631
Full-Time Budgeted Positions				31	29

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$891	\$940
Other than Personal Services	\$10,306	\$7,837	\$6,726	\$7,659	\$12,576
Total	\$10,306	\$7,837	\$6,726	\$8,550	\$13,516
Funding Summary					
City Funds				\$42	\$59
Federal - Other				\$8,508	\$13,457
Total				\$8,550	\$13,516
Full-Time Budgeted Positions				15	15

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$643	\$655
Other than Personal Services	\$7,506	\$8,443	\$10,500	\$10,552	\$11,415
Total	\$7,506	\$8,443	\$10,500	\$11,196	\$12,069
Funding Summary					
City Funds				\$6,385	\$10,161
State				\$1,736	\$1,858
Federal - Other				\$145	\$51
Intra City				\$2,930	\$0
Total				\$11,196	\$12,069
Full-Time Budgeted Positions				10	10

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$1,081	\$1,184
Other than Personal Services	\$49,069	\$50,353	\$55,405	\$55,996	\$54,400
Total	\$49,069	\$50,353	\$55,405	\$57,077	\$55,585
Funding Summary					
City Funds				\$31,802	\$14,597
Federal - Other				\$25,204	\$40,987
Intra City				\$70	\$0
Total				\$57,077	\$55,585
Full-Time Budgeted Positions				17	17

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$820	\$841
FULL TIME SALARIED	\$0	\$0	\$0	\$820	\$841
OTHER THAN PERSONAL SERVICES	\$7,151	\$5,347	\$12,610	\$14,523	\$12,533
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$33	\$1	\$1	\$4	\$5
OTHER SERVICES AND CHARGES	\$6	\$1,065	\$5,563	\$3,257	\$105
CONTRACTUAL SERVICES	\$7,112	\$4,281	\$7,045	\$11,262	\$12,423
TOTAL	\$7,151	\$5,347	\$12,610	\$15,342	\$13,374
FUNDING SUMMARY					
CITY FUNDS				\$7,994	\$8,130
FEDERAL - CD				\$4,630	\$2,525
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,630	\$2,525
FEDERAL - OTHER				\$1,531	\$1,531
COMMUNITY SERVICE BLOCK GRANT				\$1,531	\$1,531
INTRA CITY				\$1,187	\$1,187
OTHER SERVICES/FEES				\$1,187	\$1,187
TOTAL				\$15,342	\$13,374

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$1,220	\$935
FULL TIME SALARIED	\$0	\$0	\$0	\$1,214	\$929
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$41,609	\$44,582	\$47,339	\$51,694	\$57,133
OTHER SERVICES AND CHARGES	\$3,710	\$3,683	\$3,320	\$4,875	\$16,372
CONTRACTUAL SERVICES	\$37,899	\$40,899	\$44,019	\$46,818	\$40,761
TOTAL	\$41,609	\$44,582	\$47,339	\$52,914	\$58,068
FUNDING SUMMARY					
CITY FUNDS				\$35,546	\$42,105
STATE				\$653	\$653
TEMP ASSIST FOR NEEDY FAMILIES				\$653	\$653
FEDERAL - CD				\$6,300	\$6,300
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,300	\$6,300
FEDERAL - OTHER				\$1,307	\$1,307
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,307	\$1,307
INTRA CITY				\$9,108	\$7,703
OTHER SERVICES/FEES				\$9,108	\$7,703
TOTAL				\$52,914	\$58,068

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$2,643	\$2,730
FULL TIME SALARIED	\$0	\$0	\$0	\$2,633	\$2,720
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$46,952	\$46,457	\$49,554	\$37,248	\$36,104
SUPPLIES AND MATERIALS	\$2	\$28	\$10	\$75	\$74
PROPERTY AND EQUIPMENT	\$4	\$21	\$2	\$51	\$4
OTHER SERVICES AND CHARGES	\$670	\$527	\$398	\$437	\$211
CONTRACTUAL SERVICES	\$45,680	\$45,201	\$48,614	\$36,099	\$35,230
FIXED & MISCELLANEOUS CHARGE	\$596	\$680	\$530	\$585	\$585
TOTAL	\$46,952	\$46,457	\$49,554	\$39,891	\$38,833
FUNDING SUMMARY					
CITY FUNDS				\$15,411	\$15,500
FEDERAL - CD				\$442	\$445
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$442	\$445
FEDERAL - OTHER				\$24,038	\$22,889
COMMUNITY SERVICE BLOCK GRANT				\$23,722	\$22,536
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$9
W.I.A. IN SCHOOL YOUTH				\$141	\$157
W.I.A. OUT OF SCHOOL YOUTH				\$65	\$67
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$111	\$121
TOTAL				\$39,891	\$38,833

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$20,690	\$21,235	\$23,284	\$12,310	\$12,302
FULL TIME SALARIED	\$17,794	\$19,035	\$21,149	\$11,820	\$11,850
OTHER SALARIED	\$19	\$19	\$0	\$0	\$0
UNSALARIED	\$2,164	\$1,309	\$686	\$40	\$2
ADDITIONAL GROSS PAY	\$713	\$871	\$1,449	\$451	\$451
MISCELLANEOUS EXPENSE	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,730	\$7,131	\$10,432	\$9,421	\$12,130
SUPPLIES AND MATERIALS	\$480	\$329	\$309	\$335	\$310
PROPERTY AND EQUIPMENT	\$1,153	\$166	\$203	\$292	\$107
OTHER SERVICES AND CHARGES	\$3,325	\$3,568	\$5,537	\$5,574	\$9,087
CONTRACTUAL SERVICES	\$3,755	\$3,031	\$4,256	\$3,212	\$2,619
FIXED & MISCELLANEOUS CHARGE	\$16	\$37	\$127	\$8	\$8
TOTAL	\$29,420	\$28,366	\$33,716	\$21,731	\$24,432
FUNDING SUMMARY					
CITY FUNDS				\$16,371	\$16,305
OTHER CATEGORICAL				\$171	\$0
WALLACE FOUNDATION PROGRAM				\$171	\$0
STATE				\$54	\$22
LOCAL GOVERNMENT RECORDS MGMT				\$32	\$0
STATE AID FOR YOUTH SERVICES				\$22	\$22
FEDERAL - OTHER				\$5,135	\$8,105
COMMUNITY SERVICE BLOCK GRANT				\$2,962	\$3,261
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$11
W.I.A. IN SCHOOL YOUTH				\$298	\$326
W.I.A. OUT OF SCHOOL YOUTH				\$140	\$152
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,735	\$4,355
TOTAL				\$21,731	\$24,432

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$577	\$657
FULL TIME SALARIED	\$0	\$0	\$0	\$568	\$648
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$17,469	\$10,170	\$10,465	\$12,544	\$19,140
SUPPLIES AND MATERIALS	\$0	\$0	\$3	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$49	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$5	\$31	\$0
CONTRACTUAL SERVICES	\$17,469	\$10,170	\$10,458	\$12,463	\$15,998
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$3,142
TOTAL	\$17,469	\$10,170	\$10,465	\$13,121	\$19,797
FUNDING SUMMARY					
CITY FUNDS				\$46	\$70
FEDERAL - OTHER				\$13,075	\$19,727
W.I.A. IN SCHOOL YOUTH				\$12,887	\$19,522
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$188	\$206
TOTAL				\$13,121	\$19,797

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$5	\$104	\$3,726	\$3,267
FULL TIME SALARIED	\$0	\$5	\$104	\$3,705	\$3,246
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$21	\$20
OTHER THAN PERSONAL SERVICES	\$45,768	\$41,096	\$50,438	\$45,352	\$40,274
SUPPLIES AND MATERIALS	\$0	\$0	\$6	\$27	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$8	\$21	\$14
CONTRACTUAL SERVICES	\$45,688	\$41,025	\$48,628	\$41,797	\$40,261
FIXED & MISCELLANEOUS CHARGE	\$80	\$71	\$1,795	\$3,507	\$0
TOTAL	\$45,768	\$41,101	\$50,542	\$49,078	\$43,541
FUNDING SUMMARY					
CITY FUNDS				\$47,616	\$42,069
STATE				\$104	\$104
STATE AID FOR YOUTH SERVICES				\$104	\$104
FEDERAL - OTHER				\$1,358	\$1,368
COMMUNITY SERVICE BLOCK GRANT				\$1,248	\$1,248
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$109	\$119
TOTAL				\$49,078	\$43,541

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$821	\$1,539	\$2,004	\$2,278	\$2,236
FULL TIME SALARIED	\$814	\$1,521	\$1,945	\$2,272	\$2,230
UNSALARIED	\$3	\$4	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4	\$14	\$59	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$46,969	\$66,365	\$105,201	\$116,591	\$106,395
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2,667	\$2,667
CONTRACTUAL SERVICES	\$46,969	\$66,038	\$105,032	\$113,551	\$103,355
FIXED & MISCELLANEOUS CHARGE	\$0	\$327	\$169	\$373	\$373
TOTAL	\$47,789	\$67,904	\$107,205	\$118,869	\$108,631
FUNDING SUMMARY					
CITY FUNDS				\$94,032	\$84,445
STATE				\$10,212	\$9,562
STATE AID FOR YOUTH SERVICES				\$10,212	\$9,562
INTRA CITY				\$14,624	\$14,624
OTHER SERVICES/FEES				\$14,000	\$14,000
SOCIAL SERVICES/FEES				\$624	\$624
TOTAL				\$118,869	\$108,631

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$891	\$940
FULL TIME SALARIED	\$0	\$0	\$0	\$889	\$938
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$10,306	\$7,837	\$6,726	\$7,659	\$12,576
OTHER SERVICES AND CHARGES	\$2,441	\$320	\$0	\$0	\$2,000
CONTRACTUAL SERVICES	\$7,865	\$7,517	\$6,726	\$7,659	\$8,085
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$2,491
TOTAL	\$10,306	\$7,837	\$6,726	\$8,550	\$13,516
FUNDING SUMMARY					
CITY FUNDS				\$42	\$59
FEDERAL - OTHER				\$8,508	\$13,457
W.I.A. IN SCHOOL YOUTH				\$0	\$5,023
W.I.A. OUT OF SCHOOL YOUTH				\$7,926	\$7,799
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$582	\$635
TOTAL				\$8,550	\$13,516

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$643	\$655
FULL TIME SALARIED	\$0	\$0	\$0	\$641	\$653
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$7,506	\$8,443	\$10,500	\$10,552	\$11,415
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$116	\$116
CONTRACTUAL SERVICES	\$7,506	\$8,443	\$10,500	\$10,436	\$11,298
TOTAL	\$7,506	\$8,443	\$10,500	\$11,196	\$12,069
FUNDING SUMMARY					
CITY FUNDS				\$6,385	\$10,161
STATE				\$1,736	\$1,858
RUNAWAY & HOMELESS YOUTH				\$300	\$422
STATE AID FOR YOUTH SERVICES				\$41	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$1,395	\$1,395
FEDERAL - OTHER				\$145	\$51
EMERGENCY SHELTER GRANTS PROGRAM				\$98	\$0
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$46	\$51
INTRA CITY				\$2,930	\$0
SOCIAL SERVICES/FEEES				\$2,930	\$0
TOTAL				\$11,196	\$12,069

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$1,081	\$1,184
FULL TIME SALARIED	\$0	\$0	\$0	\$1,032	\$1,085
OTHER SALARIED	\$0	\$0	\$0	\$48	\$99
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$49,069	\$50,353	\$55,405	\$55,996	\$54,400
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$18	\$17	\$13	\$6	\$0
CONTRACTUAL SERVICES	\$9,090	\$10,402	\$11,391	\$12,122	\$6,470
FIXED & MISCELLANEOUS CHARGE	\$39,960	\$39,934	\$44,001	\$43,868	\$47,931
TOTAL	\$49,069	\$50,353	\$55,405	\$57,077	\$55,585
FUNDING SUMMARY					
CITY FUNDS				\$31,802	\$14,597
FEDERAL - OTHER				\$25,204	\$40,987
COMMUNITY SERVICE BLOCK GRANT				\$850	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,656	\$19,656
W.I.A. IN SCHOOL YOUTH				\$4,488	\$21,056
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$210	\$276
INTRA CITY				\$70	\$0
OTHER SERVICES/FEES				\$70	\$0
TOTAL				\$57,077	\$55,585

Department of Small Business Services

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

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Budget Function					
Agency Administration and Operations	\$11,519	\$12,300	\$12,287	\$13,730	\$13,192
Business Development	\$3,681	\$4,468	\$4,919	\$7,182	\$11,158
Contract Svcs: Economic Development Corp	\$16,954	\$12,975	\$19,111	\$26,121	\$23,787
Contract Svcs: Empowerment Zone	\$7,012	\$7,463	\$177	\$14,772	\$101
Contract Svcs: NYC&Co / Tourism Support	\$7,105	\$21,220	\$20,586	\$19,557	\$18,317
Contract Svcs: Other	\$5,336	\$6,379	\$9,525	\$1,762	\$8,098
Economic & Financial Opportunity: M/WBE	\$1,221	\$3,212	\$3,299	\$3,093	\$2,998
Economic & Financial Oppty: Labor Svcs	\$424	\$469	\$803	\$904	\$716
MO Film, Theatre, and Broadcasting	\$1,565	\$1,719	\$1,908	\$2,026	\$1,974
MO Industrial & Manufacturing Businesses	\$3,979	\$2,105	\$2,437	\$4,153	\$8
Neighborhood Development	\$7,741	\$8,537	\$10,081	\$12,461	\$7,176
Workforce Development: One Stop Centers	\$16,572	\$13,847	\$21,414	\$23,168	\$27,793
Workforce Development: Program Managemn	\$18,780	\$13,577	\$8,667	\$7,571	\$7,460
Workforce Development: Training	\$22,739	\$13,123	\$18,966	\$31,727	\$43,637
Workforce Development: WIB and Other	\$668	\$1,014	\$2,377	\$2,613	\$3,012
Total	\$125,295	\$122,408	\$136,557	\$170,840	\$169,425
Funding Summary					
City Funds	\$38,369	\$55,308	\$75,386	\$83,163	\$82,093
Other Categorical	\$898	\$2,452	\$2,674	\$5,404	\$56
State	\$673	\$298	\$165	\$1,100	\$0
Federal - CD	\$6,393	\$5,810	\$7,173	\$6,928	\$6,133
Federal - Other	\$73,349	\$56,980	\$47,291	\$69,327	\$81,088
Intra City	\$5,613	\$1,560	\$3,868	\$4,919	\$55
Total	\$125,295	\$122,408	\$136,557	\$170,840	\$169,425
Full-Time Positions	201	222	246	245	263
Full-Time Equivalent Positions	67	64	59	48	29
Total Positions	268	286	305	293	292

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2010

FY 2010 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$21	\$6	\$2	\$29	\$149	\$0	\$5	\$0	\$128	\$282	\$311	\$311	\$217

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$5,685	\$5,901	\$5,983	\$6,556	\$5,244
Other than Personal Services	\$5,834	\$6,399	\$6,303	\$7,174	\$7,948
Total	\$11,519	\$12,300	\$12,287	\$13,730	\$13,192
Funding Summary					
City Funds				\$7,698	\$7,929
Federal - Other				\$6,022	\$5,253
Intra City				\$10	\$10
Total				\$13,730	\$13,192
Full-Time Budgeted Positions				70	55

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,298	\$1,558	\$1,937	\$2,314	\$2,213
Other than Personal Services	\$2,383	\$2,910	\$2,982	\$4,869	\$8,944
Total	\$3,681	\$4,468	\$4,919	\$7,182	\$11,158
Funding Summary					
City Funds				\$2,156	\$7,083
Other Categorical				\$51	\$56
Federal - CD				\$803	\$697
Federal - Other				\$4,172	\$3,322
Total				\$7,182	\$11,158
Full-Time Budgeted Positions				32	36

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$16,954	\$12,975	\$19,111	\$26,121	\$23,787
Total	\$16,954	\$12,975	\$19,111	\$26,121	\$23,787
Funding Summary					
City Funds				\$7,166	\$14,635
Other Categorical				\$1,904	\$0
State				\$1,100	\$0
Federal - CD				\$3,423	\$2,890
Federal - Other				\$7,631	\$6,216
Intra City				\$4,898	\$46
Total				\$26,121	\$23,787
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Empowerment Zone

Funding for the New York Empowerment Zone, a federal economic development initiative which uses public funds and tax incentives to encourage private investments in Upper Manhattan and the South Bronx.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$42	\$50	\$61	\$84	\$1
Other than Personal Services	\$6,970	\$7,413	\$116	\$14,688	\$100
Total	\$7,012	\$7,463	\$177	\$14,772	\$101
Funding Summary					
City Funds				\$14,688	\$101
Federal - CD				\$84	\$0
Total				\$14,772	\$101
Full-Time Budgeted Positions				1	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$7,105	\$21,220	\$20,586	\$19,557	\$18,317
Total	\$7,105	\$21,220	\$20,586	\$19,557	\$18,317
Funding Summary					
City Funds				\$19,557	\$18,317
Total				\$19,557	\$18,317
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$5,336	\$6,379	\$9,525	\$1,762	\$8,098
Total	\$5,336	\$6,379	\$9,525	\$1,762	\$8,098
Funding Summary					
City Funds				\$1,612	\$7,948
Federal - Other				\$150	\$150
Total				\$1,762	\$8,098
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$944	\$1,172	\$1,610	\$1,692	\$1,606
Other than Personal Services	\$276	\$2,039	\$1,689	\$1,401	\$1,392
Total	\$1,221	\$3,212	\$3,299	\$3,093	\$2,998
Funding Summary					
City Funds				\$2,888	\$2,800
Federal - Other				\$205	\$198
Total				\$3,093	\$2,998
Full-Time Budgeted Positions				26	25

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$424	\$460	\$571	\$654	\$666
Other than Personal Services	\$0	\$8	\$232	\$250	\$50
Total	\$424	\$469	\$803	\$904	\$716
Funding Summary					
City Funds				\$904	\$716
Total				\$904	\$716
Full-Time Budgeted Positions				11	11

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,161	\$1,396	\$1,534	\$1,665	\$1,684
Other than Personal Services	\$404	\$323	\$374	\$360	\$290
Total	\$1,565	\$1,719	\$1,908	\$2,026	\$1,974
Funding Summary					
City Funds				\$2,026	\$1,974
Total				\$2,026	\$1,974
Full-Time Budgeted Positions				24	24

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$55	\$76	\$285	\$8
Other than Personal Services	\$3,979	\$2,050	\$2,361	\$3,869	\$0
Total	\$3,979	\$2,105	\$2,437	\$4,153	\$8
Funding Summary					
City Funds				\$705	\$8
Other Categorical				\$3,449	\$0
Total				\$4,153	\$8
Full-Time Budgeted Positions				3	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$617	\$582	\$614	\$946	\$868
Other than Personal Services	\$7,124	\$7,956	\$9,467	\$11,515	\$6,308
Total	\$7,741	\$8,537	\$10,081	\$12,461	\$7,176
Funding Summary					
City Funds				\$3,521	\$4,586
Federal - CD				\$2,618	\$2,546
Federal - Other				\$6,311	\$43
Intra City				\$11	\$0
Total				\$12,461	\$7,176
Full-Time Budgeted Positions				12	14

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$3	\$388	\$1,610	\$1,735
Other than Personal Services	\$16,572	\$13,844	\$21,025	\$21,558	\$26,057
Total	\$16,572	\$13,847	\$21,414	\$23,168	\$27,793
Funding Summary					
City Funds				\$6,297	\$6,475
Federal - Other				\$16,871	\$21,317
Total				\$23,168	\$27,793
Full-Time Budgeted Positions				24	21

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Management

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,967	\$5,153	\$5,307	\$3,332	\$4,059
Other than Personal Services	\$13,813	\$8,424	\$3,360	\$4,239	\$3,401
Total	\$18,780	\$13,577	\$8,667	\$7,571	\$7,460
Funding Summary					
City Funds				\$1,753	\$1,064
Federal - Other				\$5,818	\$6,396
Total				\$7,571	\$7,460
Full-Time Budgeted Positions				46	46

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$88	\$25	\$688	\$1,324	\$2,303
Other than Personal Services	\$22,651	\$13,099	\$18,278	\$30,403	\$41,334
Total	\$22,739	\$13,123	\$18,966	\$31,727	\$43,637
Funding Summary					
City Funds				\$12,191	\$6,170
Federal - Other				\$19,536	\$37,467
Total				\$31,727	\$43,637
Full-Time Budgeted Positions				20	27

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$276	\$212	\$292	\$361	\$363
Other than Personal Services	\$392	\$802	\$2,085	\$2,251	\$2,649
Total	\$668	\$1,014	\$2,377	\$2,613	\$3,012
Funding Summary					
City Funds				\$1	\$2,287
Federal - Other				\$2,611	\$725
Total				\$2,613	\$3,012
Full-Time Budgeted Positions				4	4

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$5,685	\$5,901	\$5,983	\$6,556	\$5,244
FULL TIME SALARIED	\$4,596	\$4,689	\$4,761	\$5,543	\$4,984
OTHER SALARIED	\$2	\$7	\$0	\$0	\$1
UNSALARIED	\$924	\$946	\$921	\$845	\$170
ADDITIONAL GROSS PAY	\$165	\$258	\$301	\$169	\$89
MISCELLANEOUS EXPENSE	(\$1)	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,834	\$6,399	\$6,303	\$7,174	\$7,948
SUPPLIES AND MATERIALS	\$216	\$197	\$208	\$240	\$136
PROPERTY AND EQUIPMENT	\$43	\$24	\$44	\$55	(\$2)
OTHER SERVICES AND CHARGES	\$3,809	\$4,370	\$4,255	\$4,959	\$5,486
CONTRACTUAL SERVICES	\$1,746	\$1,808	\$1,766	\$1,823	\$2,327
FIXED & MISCELLANEOUS CHARGE	\$19	\$0	\$30	\$97	\$0
TOTAL	\$11,519	\$12,300	\$12,287	\$13,730	\$13,192
FUNDING SUMMARY					
CITY FUNDS				\$7,698	\$7,929
FEDERAL - OTHER				\$6,022	\$5,253
W.I.A. DISLOCATED WORKERS				\$1,359	\$974
WORKFORCE INVESTMENT ACT - ADULT				\$1,710	\$1,326
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,953	\$2,953
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$13,730	\$13,192

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

Business

Development

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,298	\$1,558	\$1,937	\$2,314	\$2,213
FULL TIME SALARIED	\$1,229	\$1,461	\$1,838	\$2,199	\$2,181
OTHER SALARIED	\$3	\$30	\$0	\$0	\$0
UNSALARIED	\$2	\$0	\$7	\$90	\$9
ADDITIONAL GROSS PAY	\$64	\$67	\$92	\$24	\$23
OTHER THAN PERSONAL SERVICES	\$2,383	\$2,910	\$2,982	\$4,869	\$8,944
SUPPLIES AND MATERIALS	\$10	\$5	\$15	\$32	\$20
PROPERTY AND EQUIPMENT	\$2	\$5	\$12	\$51	\$9
OTHER SERVICES AND CHARGES	\$22	\$35	\$7	\$42	\$5,725
CONTRACTUAL SERVICES	\$2,348	\$2,866	\$2,948	\$4,743	\$3,190
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$3,681	\$4,468	\$4,919	\$7,182	\$11,158
FUNDING SUMMARY					
CITY FUNDS				\$2,156	\$7,083
OTHER CATEGORICAL				\$51	\$56
NYC BRAC SECURITY PROGRAM				\$51	\$56
FEDERAL - CD				\$803	\$697
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$803	\$697
FEDERAL - OTHER				\$4,172	\$3,322
W.I.A. DISLOCATED WORKERS				\$2,274	\$1,609
WORKFORCE INVESTMENT ACT - ADULT				\$1,770	\$1,609
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$128	\$104
TOTAL				\$7,182	\$11,158

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs:

Economic

Development Corp

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$16,954	\$12,975	\$19,111	\$26,121	\$23,787
PROPERTY AND EQUIPMENT	\$143	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$113	\$0	\$200	\$3,840
CONTRACTUAL SERVICES	\$16,811	\$12,863	\$19,110	\$25,921	\$19,947
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$0	\$0
TOTAL	\$16,954	\$12,975	\$19,111	\$26,121	\$23,787
FUNDING SUMMARY					
CITY FUNDS				\$7,166	\$14,635
OTHER CATEGORICAL				\$1,904	\$0
PORT AUTHORITY PROGRAM				\$1,904	\$0
STATE				\$1,100	\$0
N Y S LOCAL WATERFRONT REVITAL				\$1,100	\$0
FEDERAL - CD				\$3,423	\$2,890
Comm development block entitlement -ARRA				\$0	\$2,890
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,423	\$0
FEDERAL - OTHER				\$7,631	\$6,216
COMMUNITY DEVELOPMENT BLOCK GRANT				\$7,142	\$6,216
HIGHWAY PLANNING AND CONSTRUCTION				\$489	\$0
INTRA CITY				\$4,898	\$46
HEALTH SERVICES/FEES				\$49	\$0
OTHER SERVICES/FEES				\$4,848	\$46
TOTAL				\$26,121	\$23,787

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Empowerment Zone

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$42	\$50	\$61	\$84	\$1
FULL TIME SALARIED	\$42	\$50	\$60	\$68	\$1
UNSALARIED	\$0	\$0	\$0	\$13	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$1	\$3	\$0
OTHER THAN PERSONAL SERVICES	\$6,970	\$7,413	\$116	\$14,688	\$100
OTHER SERVICES AND CHARGES	\$100	\$113	\$116	\$120	\$100
CONTRACTUAL SERVICES	\$6,870	\$7,300	\$0	\$14,568	\$0
TOTAL	\$7,012	\$7,463	\$177	\$14,772	\$101
FUNDING SUMMARY					
CITY FUNDS				\$14,688	\$101
FEDERAL - CD				\$84	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$84	\$0
TOTAL				\$14,772	\$101

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$7,105	\$21,220	\$20,586	\$19,557	\$18,317
CONTRACTUAL SERVICES	\$7,105	\$21,220	\$20,586	\$19,557	\$18,317
TOTAL	\$7,105	\$21,220	\$20,586	\$19,557	\$18,317
FUNDING SUMMARY					
CITY FUNDS				\$19,557	\$18,317
TOTAL				\$19,557	\$18,317

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs:

Other

				FY 2010 Adopted	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$5,336	\$6,379	\$9,525	\$1,762	\$8,098
OTHER SERVICES AND CHARGES	\$0	\$0	\$96	\$33	\$823
CONTRACTUAL SERVICES	\$5,336	\$6,379	\$9,429	\$1,729	\$7,275
TOTAL	\$5,336	\$6,379	\$9,525	\$1,762	\$8,098
FUNDING SUMMARY					
CITY FUNDS				\$1,612	\$7,948
FEDERAL - OTHER				\$150	\$150
COMMUNITY DEVELOPMENT BLOCK GRANT				\$150	\$150
TOTAL				\$1,762	\$8,098

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$944	\$1,172	\$1,610	\$1,692	\$1,606
FULL TIME SALARIED	\$702	\$925	\$1,286	\$1,486	\$1,322
UNSALARIED	\$217	\$219	\$192	\$204	\$267
ADDITIONAL GROSS PAY	\$25	\$28	\$132	\$2	\$16
OTHER THAN PERSONAL SERVICES	\$276	\$2,039	\$1,689	\$1,401	\$1,392
SUPPLIES AND MATERIALS	\$20	\$24	\$12	\$41	\$14
PROPERTY AND EQUIPMENT	\$2	\$1	\$11	\$1	\$0
OTHER SERVICES AND CHARGES	\$10	\$244	\$242	\$249	\$5
CONTRACTUAL SERVICES	\$241	\$1,767	\$1,421	\$1,106	\$1,369
FIXED & MISCELLANEOUS CHARGE	\$4	\$4	\$3	\$4	\$4
TOTAL	\$1,221	\$3,212	\$3,299	\$3,093	\$2,998
FUNDING SUMMARY					
CITY FUNDS				\$2,888	\$2,800
FEDERAL - OTHER				\$205	\$198
PROCUREMENT TECHNICAL ASSISTANCE				\$205	\$198
TOTAL				\$3,093	\$2,998

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

Economic & Financial

Oppty: Labor Svcs

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$424	\$460	\$571	\$654	\$666
FULL TIME SALARIED	\$408	\$443	\$542	\$654	\$649
ADDITIONAL GROSS PAY	\$16	\$17	\$29	\$0	\$17
OTHER THAN PERSONAL SERVICES	\$0	\$8	\$232	\$250	\$50
CONTRACTUAL SERVICES	\$0	\$8	\$232	\$250	\$50
TOTAL	\$424	\$469	\$803	\$904	\$716
FUNDING SUMMARY					
CITY FUNDS				\$904	\$716
TOTAL				\$904	\$716

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,161	\$1,396	\$1,534	\$1,665	\$1,684
FULL TIME SALARIED	\$1,138	\$1,380	\$1,519	\$1,635	\$1,653
OTHER SALARIED	\$0	\$4	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$18	\$18
ADDITIONAL GROSS PAY	\$23	\$13	\$15	\$13	\$13
OTHER THAN PERSONAL SERVICES	\$404	\$323	\$374	\$360	\$290
SUPPLIES AND MATERIALS	\$14	\$17	\$55	\$19	\$22
PROPERTY AND EQUIPMENT	\$2	\$19	\$18	\$8	\$3
OTHER SERVICES AND CHARGES	\$227	\$220	\$212	\$210	\$232
CONTRACTUAL SERVICES	\$161	\$68	\$89	\$123	\$33
TOTAL	\$1,565	\$1,719	\$1,908	\$2,026	\$1,974
FUNDING SUMMARY					
CITY FUNDS				\$2,026	\$1,974
TOTAL				\$2,026	\$1,974

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

MO Industrial & Manufacturing Businesses

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$55	\$76	\$285	\$8
FULL TIME SALARIED	\$0	\$0	\$0	\$244	\$8
UNSALARIED	\$0	\$54	\$75	\$40	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$1	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$3,979	\$2,050	\$2,361	\$3,869	\$0
SUPPLIES AND MATERIALS	\$0	\$15	\$3	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$1	\$146	\$3	\$0	\$0
CONTRACTUAL SERVICES	\$3,977	\$1,889	\$2,354	\$3,868	\$0
TOTAL	\$3,979	\$2,105	\$2,437	\$4,153	\$8
FUNDING SUMMARY					
CITY FUNDS				\$705	\$8
OTHER CATEGORICAL				\$3,449	\$0
PRIVATE GRANTS				\$3,449	\$0
TOTAL				\$4,153	\$8

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$617	\$582	\$614	\$946	\$868
FULL TIME SALARIED	\$576	\$505	\$527	\$775	\$855
UNSALARIED	\$0	\$54	\$71	\$167	\$5
ADDITIONAL GROSS PAY	\$41	\$23	\$16	\$5	\$7
OTHER THAN PERSONAL SERVICES	\$7,124	\$7,956	\$9,467	\$11,515	\$6,308
SUPPLIES AND MATERIALS	\$0	\$9	\$1	\$3	\$0
PROPERTY AND EQUIPMENT	\$0	\$2	\$43	\$2	\$0
OTHER SERVICES AND CHARGES	\$0	\$3	\$8	\$195	\$442
CONTRACTUAL SERVICES	\$7,124	\$7,941	\$9,416	\$11,315	\$5,866
TOTAL	\$7,741	\$8,537	\$10,081	\$12,461	\$7,176
FUNDING SUMMARY					
CITY FUNDS				\$3,521	\$4,586
FEDERAL - CD				\$2,618	\$2,546
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,618	\$2,546
FEDERAL - OTHER				\$6,311	\$43
COMMUNITY DEVELOPMENT BLOCK GRANT				\$6,269	\$0
W.I.A. DISLOCATED WORKERS				\$2	\$2
WORKFORCE INVESTMENT ACT - ADULT				\$24	\$24
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$16	\$17
INTRA CITY				\$11	\$0
SANITATION SERVICES/FEES				\$11	\$0
TOTAL				\$12,461	\$7,176

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

Workforce

Development: One Stop Centers

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$3	\$388	\$1,610	\$1,735
FULL TIME SALARIED	\$0	\$3	\$385	\$1,479	\$1,603
UNSALARIED	\$0	\$0	\$3	\$118	\$120
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$16,572	\$13,844	\$21,025	\$21,558	\$26,057
SUPPLIES AND MATERIALS	\$4	\$0	\$110	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$284	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,994	\$2,030	\$1,141	\$1,563	\$0
CONTRACTUAL SERVICES	\$14,574	\$11,814	\$19,490	\$19,995	\$26,057
TOTAL	\$16,572	\$13,847	\$21,414	\$23,168	\$27,793
FUNDING SUMMARY					
CITY FUNDS				\$6,297	\$6,475
FEDERAL - OTHER				\$16,871	\$21,317
W.I.A. DISLOCATED WORKERS				\$4,519	\$6,388
W.I.A. STATEWIDE ACTIVITIES				\$107	\$107
WORK INCENTIVES GRANT				\$206	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$11,888	\$14,671
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$150	\$151
TOTAL				\$23,168	\$27,793

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

Workforce

Development:

Program Managemnt

FY 2010 Adopted

	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,967	\$5,153	\$5,307	\$3,332	\$4,059
FULL TIME SALARIED	\$3,801	\$4,060	\$4,098	\$2,604	\$3,376
OTHER SALARIED	\$3	\$17	\$0	\$0	\$0
UNSALARIED	\$1,041	\$903	\$834	\$692	\$647
ADDITIONAL GROSS PAY	\$122	\$173	\$375	\$36	\$36
OTHER THAN PERSONAL SERVICES	\$13,813	\$8,424	\$3,360	\$4,239	\$3,401
SUPPLIES AND MATERIALS	\$92	\$51	\$126	\$192	\$20
PROPERTY AND EQUIPMENT	\$26	\$21	\$16	\$488	\$10
OTHER SERVICES AND CHARGES	\$403	\$251	\$190	\$433	\$306
CONTRACTUAL SERVICES	\$13,283	\$8,102	\$3,028	\$3,125	\$3,065
FIXED & MISCELLANEOUS CHARGE	\$9	\$0	\$1	\$0	\$0
TOTAL	\$18,780	\$13,577	\$8,667	\$7,571	\$7,460

FUNDING SUMMARY

CITY FUNDS				\$1,753	\$1,064
FEDERAL - OTHER				\$5,818	\$6,396
W.I.A. DISLOCATED WORKERS				\$2,559	\$2,660
W.I.A. STATEWIDE ACTIVITIES				\$93	\$93
WORKFORCE INVESTMENT ACT - ADULT				\$2,291	\$2,807
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$875	\$836
TOTAL				\$7,571	\$7,460

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

Workforce

Development:

Training

FY 2010 Adopted

	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$88	\$25	\$688	\$1,324	\$2,303
FULL TIME SALARIED	\$74	\$23	\$682	\$1,219	\$2,197
UNSALARIED	\$12	\$2	\$4	\$97	\$98
ADDITIONAL GROSS PAY	\$2	\$0	\$2	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$22,651	\$13,099	\$18,278	\$30,403	\$41,334
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$16,756	\$9,033	\$6,960	\$727	\$0
CONTRACTUAL SERVICES	\$5,895	\$4,066	\$11,318	\$29,676	\$41,334
TOTAL	\$22,739	\$13,123	\$18,966	\$31,727	\$43,637

FUNDING SUMMARY

CITY FUNDS				\$12,191	\$6,170
FEDERAL - OTHER				\$19,536	\$37,467
W.I.A. DISLOCATED WORKERS				\$6,351	\$14,584
W.I.A. STATEWIDE ACTIVITIES				\$38	\$38
WORKFORCE INVESTMENT ACT - ADULT				\$13,144	\$19,663
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$3	\$3,182
TOTAL				\$31,727	\$43,637

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Small Business Services

Workforce

Development: WIB and Other

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$276	\$212	\$292	\$361	\$363
FULL TIME SALARIED	\$275	\$207	\$288	\$307	\$307
UNSALARIED	\$0	\$0	\$0	\$54	\$56
ADDITIONAL GROSS PAY	\$1	\$5	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$392	\$802	\$2,085	\$2,251	\$2,649
SUPPLIES AND MATERIALS	\$0	\$2	\$2	\$5	\$290
PROPERTY AND EQUIPMENT	\$2	\$1	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$272	\$706	\$1,212	\$658	\$75
CONTRACTUAL SERVICES	\$113	\$93	\$870	\$1,587	\$2,284
FIXED & MISCELLANEOUS CHARGE	\$5	\$0	\$0	\$0	\$0
TOTAL	\$668	\$1,014	\$2,377	\$2,613	\$3,012
FUNDING SUMMARY					
CITY FUNDS				\$1	\$2,287
FEDERAL - OTHER				\$2,611	\$725
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$1,712	\$0
W.I.A. DISLOCATED WORKERS				\$404	\$326
W.I.A. STATEWIDE ACTIVITIES				\$10	\$10
WORKFORCE INVESTMENT ACT - ADULT				\$404	\$326
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$81	\$63
TOTAL				\$2,613	\$3,012

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Budget Function					
Administration	\$31,938	\$32,913	\$35,084	\$33,548	\$31,110
Administration Program	\$10,669	\$10,012	\$14,737	\$14,535	\$12,465
Development	\$32,725	\$71,267	\$59,713	\$64,043	\$49,270
Housing Operations - Section 8 Programs	\$288,459	\$289,748	\$304,985	\$353,825	\$245,141
Housing Operations- Emergency Housing	\$18,255	\$16,284	\$16,739	\$20,147	\$18,585
Housing Operations- Mgmt & Disposition	\$63,473	\$53,381	\$55,328	\$53,801	\$85,404
Preservation - Anti-Abandonment	\$8,759	\$10,655	\$12,003	\$11,415	\$9,849
Preservation - Code Enforcement	\$23,774	\$26,328	\$28,802	\$52,212	\$41,477
Preservation - Emergency Repair	\$25,666	\$28,397	\$29,897	\$33,774	\$40,641
Preservation - Lead Paint	\$20,362	\$21,999	\$21,527	\$25,779	\$20,593
Preservation - Other Agency Services	\$19,162	\$15,119	\$19,178	\$30,685	\$28,096
Total	\$543,240	\$576,104	\$597,994	\$693,764	\$582,631

Funding Summary

City Funds	\$68,516	\$74,217	\$75,273	\$79,655	\$74,644
Other Categorical	\$0	\$31,713	\$32,645	\$25,263	\$34,744
Capital - IFA	\$13,960	\$14,205	\$14,869	\$16,214	\$16,546
State	\$0	\$1,710	\$1,700	\$2,026	\$1,968
Federal - CD	\$133,669	\$127,536	\$136,888	\$171,047	\$172,732
Federal - Other	\$318,399	\$325,016	\$335,260	\$397,769	\$281,008
Intra City	\$8,696	\$1,707	\$1,358	\$1,789	\$990
Total	\$543,240	\$576,104	\$597,994	\$693,764	\$582,631

Full-Time Positions	2,593	2,599	2,623	2,832	2,695
Full-Time Equivalent Positions	72	77	69	63	65
Total Positions	2,665	2,676	2,692	2,895	2,760

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2010

FY 2010 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$151	\$53	\$20	\$224	\$432	\$0	\$5	\$22	\$309	\$768	\$992	\$992	\$435

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$25,732	\$26,473	\$27,870	\$25,634	\$24,688
Other than Personal Services	\$6,206	\$6,440	\$7,215	\$7,914	\$6,422
Total	\$31,938	\$32,913	\$35,084	\$33,548	\$31,110
Funding Summary					
City Funds				\$25,056	\$22,233
Other Categorical				\$179	\$0
Capital - IFA				\$1,303	\$1,335
State				\$58	\$0
Federal - CD				\$4,916	\$5,506
Federal - Other				\$1,974	\$1,974
Intra City				\$62	\$62
Total				\$33,548	\$31,110
Full-Time Budgeted Positions				467	439

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Administration Program

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,411	\$4,523	\$5,547	\$5,914	\$5,927
Other than Personal Services	\$6,258	\$5,489	\$9,190	\$8,621	\$6,538
Total	\$10,669	\$10,012	\$14,737	\$14,535	\$12,465
Funding Summary					
City Funds				\$6,832	\$7,574
Other Categorical				\$560	\$369
Federal - CD				\$4,703	\$3,202
Federal - Other				\$1,627	\$828
Intra City				\$813	\$492
Total				\$14,535	\$12,465
Full-Time Budgeted Positions				90	90

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Development

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$10,785	\$12,321	\$12,575	\$14,326	\$13,978
Other than Personal Services	\$21,940	\$58,946	\$47,139	\$49,717	\$35,292
Total	\$32,725	\$71,267	\$59,713	\$64,043	\$49,270
Funding Summary					
City Funds				\$7,139	\$9,688
Other Categorical				\$23,110	\$6,410
Capital - IFA				\$2,467	\$2,499
Federal - CD				\$697	\$2,040
Federal - Other				\$30,630	\$28,634
Total				\$64,043	\$49,270
Full-Time Budgeted Positions				272	235

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$7,719	\$8,590	\$9,852	\$11,958	\$8,762
Other than Personal Services	\$280,740	\$281,158	\$295,133	\$341,866	\$236,379
Total	\$288,459	\$289,748	\$304,985	\$353,825	\$245,141
Funding Summary					
City Funds				\$2,043	\$1,040
Other Categorical				\$164	\$0
Federal - Other				\$351,617	\$244,101
Total				\$353,825	\$245,141
Full-Time Budgeted Positions				228	220

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$3,100	\$3,236	\$3,624	\$3,663	\$3,493
Other than Personal Services	\$15,154	\$13,047	\$13,115	\$16,484	\$15,092
Total	\$18,255	\$16,284	\$16,739	\$20,147	\$18,585
Funding Summary					
City Funds				\$1,226	\$1,062
Other Categorical				\$1,000	\$1,000
State				\$1,968	\$1,968
Federal - CD				\$13,606	\$12,407
Federal - Other				\$2,302	\$2,102
Intra City				\$46	\$46
Total				\$20,147	\$18,585
Full-Time Budgeted Positions				61	61

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$25,901	\$25,683	\$25,302	\$25,893	\$25,343
Other than Personal Services	\$37,572	\$27,698	\$30,026	\$27,908	\$60,061
Total	\$63,473	\$53,381	\$55,328	\$53,801	\$85,404
Funding Summary					
City Funds				\$10,215	\$10,541
Other Categorical				\$250	\$26,965
Capital - IFA				\$11,952	\$12,218
Federal - CD				\$28,204	\$32,705
Federal - Other				\$3,180	\$2,974
Total				\$53,801	\$85,404
Full-Time Budgeted Positions				438	426

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$5,126	\$5,713	\$6,093	\$6,390	\$6,377
Other than Personal Services	\$3,633	\$4,943	\$5,910	\$5,025	\$3,472
Total	\$8,759	\$10,655	\$12,003	\$11,415	\$9,849
Funding Summary					
City Funds				\$3,665	\$2,844
Federal - CD				\$7,572	\$7,005
Intra City				\$178	\$0
Total				\$11,415	\$9,849
Full-Time Budgeted Positions				111	108

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$20,971	\$22,502	\$24,176	\$27,548	\$27,128
Other than Personal Services	\$2,803	\$3,825	\$4,627	\$24,664	\$14,349
Total	\$23,774	\$26,328	\$28,802	\$52,212	\$41,477
Funding Summary					
City Funds				\$9,521	\$8,621
Federal - CD				\$42,691	\$32,856
Total				\$52,212	\$41,477
Full-Time Budgeted Positions				526	498

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,483	\$6,567	\$7,185	\$7,946	\$8,581
Other than Personal Services	\$19,183	\$21,830	\$22,712	\$25,828	\$32,060
Total	\$25,666	\$28,397	\$29,897	\$33,774	\$40,641
Funding Summary					
City Funds				\$227	\$36
Federal - CD				\$33,246	\$40,605
Intra City				\$300	\$0
Total				\$33,774	\$40,641
Full-Time Budgeted Positions				156	156

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$17,527	\$17,984	\$17,009	\$19,052	\$19,333
Other than Personal Services	\$2,834	\$4,015	\$4,518	\$6,727	\$1,259
Total	\$20,362	\$21,999	\$21,527	\$25,779	\$20,593
Funding Summary					
City Funds				\$1,246	\$1,272
Capital - IFA				\$129	\$129
Federal - CD				\$17,574	\$18,407
Federal - Other				\$6,440	\$395
Intra City				\$389	\$389
Total				\$25,779	\$20,593
Full-Time Budgeted Positions				362	353

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$5,086	\$5,765	\$6,536	\$7,468	\$7,278
Other than Personal Services	\$14,077	\$9,354	\$12,642	\$23,216	\$20,818
Total	\$19,162	\$15,119	\$19,178	\$30,685	\$28,096
Funding Summary					
City Funds				\$12,484	\$9,733
Capital - IFA				\$363	\$365
State				\$0	\$0
Federal - CD				\$17,838	\$17,999
Total				\$30,685	\$28,096
Full-Time Budgeted Positions				121	106

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Administration

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$25,732	\$26,473	\$27,870	\$25,634	\$24,688
FULL TIME SALARIED	\$24,250	\$24,996	\$26,457	\$23,637	\$22,361
OTHER SALARIED	\$77	\$83	\$87	\$64	\$66
UNSALARIED	\$271	\$236	\$209	\$446	\$449
ADDITIONAL GROSS PAY	\$1,131	\$1,169	\$1,162	\$568	\$568
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$918	\$1,244
MISCELLANEOUS EXPENSE	\$3	(\$11)	(\$45)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,206	\$6,440	\$7,215	\$7,914	\$6,422
SUPPLIES AND MATERIALS	\$1,384	\$1,220	\$1,368	\$1,331	\$1,573
PROPERTY AND EQUIPMENT	\$482	\$586	\$912	\$413	\$442
OTHER SERVICES AND CHARGES	\$2,644	\$3,043	\$3,112	\$3,294	\$2,694
CONTRACTUAL SERVICES	\$1,628	\$1,488	\$1,765	\$2,810	\$1,636
FIXED & MISCELLANEOUS CHARGE	\$68	\$103	\$58	\$67	\$76
TOTAL	\$31,938	\$32,913	\$35,084	\$33,548	\$31,110
FUNDING SUMMARY					
CITY FUNDS				\$25,056	\$22,233
OTHER CATEGORICAL				\$179	\$0
NON-GOVERNMENTAL GRANTS				\$99	\$0
PRIVATE GRANTS				\$80	\$0
CAPITAL - I.F.A.				\$1,303	\$1,335
CAPITAL FUNDS-IFA				\$1,303	\$1,335
STATE				\$58	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$58	\$0
FEDERAL - CD				\$4,916	\$5,506
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,916	\$5,506
FEDERAL - OTHER				\$1,974	\$1,974
HOME INVESTMENT PARTNERSHIP				\$835	\$835
SECTION 8 ADMIN FEES - MODERATE SRO				\$929	\$929
SECTION 8 ADMIN FEES - VOUCHER				\$209	\$209
INTRA CITY				\$62	\$62
ADMINISTRATIVE SERVICES/FEES				\$57	\$57
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$33,548	\$31,110

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Administration Program

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,411	\$4,523	\$5,547	\$5,914	\$5,927
FULL TIME SALARIED	\$4,160	\$4,223	\$5,211	\$5,363	\$5,376
OTHER SALARIED	\$89	\$97	\$107	\$39	\$39
UNSALARIED	\$0	\$1	\$0	\$43	\$43
ADDITIONAL GROSS PAY	\$163	\$203	\$229	\$90	\$90
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$380	\$380
OTHER THAN PERSONAL SERVICES	\$6,258	\$5,489	\$9,190	\$8,621	\$6,538
SUPPLIES AND MATERIALS	\$17	\$0	\$0	\$88	\$230
PROPERTY AND EQUIPMENT	\$38	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,526	\$1,624	\$4,266	\$3,188	\$2,985
CONTRACTUAL SERVICES	\$2,697	\$2,303	\$3,303	\$3,760	\$1,739
FIXED & MISCELLANEOUS CHARGE	\$980	\$1,561	\$1,622	\$1,584	\$1,584
TOTAL	\$10,669	\$10,012	\$14,737	\$14,535	\$12,465
FUNDING SUMMARY					
CITY FUNDS				\$6,832	\$7,574
OTHER CATEGORICAL				\$560	\$369
PRIVATE GRANTS				\$560	\$369
FEDERAL - CD				\$4,703	\$3,202
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,703	\$3,202
FEDERAL - OTHER				\$1,627	\$828
EMERGENCY SHELTER GRANTS PROGRAM				\$798	\$0
HOME INVESTMENT PARTNERSHIP				\$678	\$678
SECTION 8 ADMIN FEES - VOUCHER				\$151	\$151
INTRA CITY				\$813	\$492
ADMINISTRATIVE SERVICES/FEES				\$23	\$23
OTHER SERVICES/FEES				\$790	\$469
TOTAL				\$14,535	\$12,465

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Development

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$10,785	\$12,321	\$12,575	\$14,326	\$13,978
FULL TIME SALARIED	\$10,389	\$11,797	\$12,147	\$13,975	\$13,455
UNSALARIED	\$9	\$8	\$2	\$5	\$5
ADDITIONAL GROSS PAY	\$386	\$517	\$426	\$75	\$75
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$272	\$443
OTHER THAN PERSONAL SERVICES	\$21,940	\$58,946	\$47,139	\$49,717	\$35,292
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$17,619
CONTRACTUAL SERVICES	\$21,940	\$58,946	\$47,139	\$49,717	\$17,673
TOTAL	\$32,725	\$71,267	\$59,713	\$64,043	\$49,270
FUNDING SUMMARY					
CITY FUNDS				\$7,139	\$9,688
OTHER CATEGORICAL				\$23,110	\$6,410
NYC HOUSING & URBAN DEVELOPMENT				\$100	\$0
NYC HOUSING TRUST FUND - BPCA				\$23,010	\$6,410
CAPITAL - I.F.A.				\$2,467	\$2,499
CAPITAL FUNDS-IFA				\$2,467	\$2,499
FEDERAL - CD				\$697	\$2,040
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$697	\$2,040
FEDERAL - OTHER				\$30,630	\$28,634
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$348	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$10,200	\$0
HOME INVESTMENT PARTNERSHIP				\$19,011	\$4,062
NEIGHBORHOOD STABILIZATION PROGRAM				\$0	\$23,737
SECTION 8 ADMIN FEES - VOUCHER				\$1,070	\$835
TOTAL				\$64,043	\$49,270

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$7,719	\$8,590	\$9,852	\$11,958	\$8,762
FULL TIME SALARIED	\$7,328	\$8,200	\$9,302	\$11,736	\$8,539
OTHER SALARIED	\$32	\$0	\$0	\$29	\$29
UNSALARIED	\$37	\$6	\$42	\$175	\$175
ADDITIONAL GROSS PAY	\$322	\$383	\$508	\$19	\$19
OTHER THAN PERSONAL SERVICES	\$280,740	\$281,158	\$295,133	\$341,866	\$236,379
SUPPLIES AND MATERIALS	\$268	\$85	\$257	\$400	\$0
PROPERTY AND EQUIPMENT	\$95	\$202	\$459	\$188	\$0
OTHER SERVICES AND CHARGES	\$123	\$108	\$130	\$89	\$865
CONTRACTUAL SERVICES	\$1,215	\$1,269	\$1,777	\$2,753	\$706
FIXED & MISCELLANEOUS CHARGE	\$279,039	\$279,494	\$292,510	\$338,436	\$234,808
TOTAL	\$288,459	\$289,748	\$304,985	\$353,825	\$245,141
FUNDING SUMMARY					
CITY FUNDS				\$2,043	\$1,040
OTHER CATEGORICAL				\$164	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$164	\$0
FEDERAL - OTHER				\$351,617	\$244,101
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$32,169	\$24,573
SECTION 8 ADMIN FEES - MODERATE SRO				\$19,231	\$18,424
SECTION 8 ADMIN FEES - VOUCHER				\$283,904	\$192,186
SHELTER PLUS CARE				\$16,313	\$8,918
TOTAL				\$353,825	\$245,141

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$3,100	\$3,236	\$3,624	\$3,663	\$3,493
FULL TIME SALARIED	\$2,783	\$2,898	\$3,275	\$3,663	\$3,493
OTHER SALARIED	\$0	\$9	\$17	\$0	\$0
UNSALARIED	\$92	\$89	\$79	\$0	\$0
ADDITIONAL GROSS PAY	\$224	\$241	\$254	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,154	\$13,047	\$13,115	\$16,484	\$15,092
SUPPLIES AND MATERIALS	\$261	\$261	\$261	\$261	\$261
OTHER SERVICES AND CHARGES	\$83	\$165	\$165	\$165	\$0
CONTRACTUAL SERVICES	\$14,811	\$12,621	\$12,689	\$16,058	\$14,831
TOTAL	\$18,255	\$16,284	\$16,739	\$20,147	\$18,585
FUNDING SUMMARY					
CITY FUNDS				\$1,226	\$1,062
OTHER CATEGORICAL				\$1,000	\$1,000
PRIVATE GRANTS				\$1,000	\$1,000
STATE				\$1,968	\$1,968
EMERG. RELOCATE WELFARE TENANT				\$893	\$893
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
FEDERAL - CD				\$13,606	\$12,407
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,606	\$12,407
FEDERAL - OTHER				\$2,302	\$2,102
EMERG.RELOCATION WELFARE TEN.				\$980	\$980
SECTION 8 ADMIN FEES - VOUCHER				\$372	\$172
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$950	\$950
INTRA CITY				\$46	\$46
OTHER SERVICES/FEES				\$46	\$46
TOTAL				\$20,147	\$18,585

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$25,901	\$25,683	\$25,302	\$25,893	\$25,343
FULL TIME SALARIED	\$24,074	\$23,944	\$23,502	\$23,787	\$22,663
OTHER SALARIED	\$55	\$58	\$36	\$28	\$29
UNSALARIED	\$87	\$56	\$47	\$27	\$28
ADDITIONAL GROSS PAY	\$1,685	\$1,625	\$1,716	\$1,251	\$1,251
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$801	\$1,372
OTHER THAN PERSONAL SERVICES	\$37,572	\$27,698	\$30,026	\$27,908	\$60,061
SUPPLIES AND MATERIALS	\$11,493	\$8,730	\$7,112	\$6,226	\$7,797
PROPERTY AND EQUIPMENT	\$15	\$57	\$19	\$16	\$33
OTHER SERVICES AND CHARGES	\$6,404	\$4,777	\$4,631	\$5,376	\$6,860
CONTRACTUAL SERVICES	\$19,661	\$14,135	\$18,263	\$16,290	\$45,371
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$63,473	\$53,381	\$55,328	\$53,801	\$85,404
FUNDING SUMMARY					
CITY FUNDS				\$10,215	\$10,541
OTHER CATEGORICAL				\$250	\$26,965
HUDSON YARDS				\$250	\$26,965
CAPITAL - I.F.A.				\$11,952	\$12,218
CAPITAL FUNDS-IFA				\$11,952	\$12,218
FEDERAL - CD				\$28,204	\$32,705
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$28,204	\$32,705
FEDERAL - OTHER				\$3,180	\$2,974
HOME INVESTMENT PARTNERSHIP				\$2,834	\$2,834
SECTION 8 ADMIN FEES - VOUCHER				\$346	\$140
TOTAL				\$53,801	\$85,404

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$5,126	\$5,713	\$6,093	\$6,390	\$6,377
FULL TIME SALARIED	\$4,788	\$5,384	\$5,696	\$6,390	\$6,377
OTHER SALARIED	\$20	\$3	\$0	\$0	\$0
UNSALARIED	\$0	\$2	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$318	\$322	\$393	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,633	\$4,943	\$5,910	\$5,025	\$3,472
SUPPLIES AND MATERIALS	\$13	\$6	\$30	\$27	\$8
OTHER SERVICES AND CHARGES	\$141	\$0	\$53	\$214	\$51
CONTRACTUAL SERVICES	\$3,479	\$4,937	\$5,828	\$4,784	\$3,413
TOTAL	\$8,759	\$10,655	\$12,003	\$11,415	\$9,849
FUNDING SUMMARY					
CITY FUNDS				\$3,665	\$2,844
FEDERAL - CD				\$7,572	\$7,005
Comm development block entitlement -ARRA				\$0	\$3,200
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$7,572	\$3,805
INTRA CITY				\$178	\$0
OTHER SERVICES/FEES				\$178	\$0
TOTAL				\$11,415	\$9,849

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$20,971	\$22,502	\$24,176	\$27,548	\$27,128
FULL TIME SALARIED	\$18,900	\$20,233	\$22,101	\$26,437	\$26,006
OTHER SALARIED	\$9	\$13	\$16	\$92	\$92
UNSALARIED	\$559	\$591	\$472	\$426	\$436
ADDITIONAL GROSS PAY	\$1,477	\$1,640	\$1,561	\$593	\$593
FRINGE BENEFITS	\$26	\$25	\$26	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,803	\$3,825	\$4,627	\$24,664	\$14,349
SUPPLIES AND MATERIALS	\$324	\$496	\$596	\$1,181	\$1,040
PROPERTY AND EQUIPMENT	\$13	\$26	\$291	\$28	\$37
OTHER SERVICES AND CHARGES	\$549	\$476	\$903	\$1,945	\$1,349
CONTRACTUAL SERVICES	\$1,916	\$2,827	\$2,837	\$21,510	\$11,923
TOTAL	\$23,774	\$26,328	\$28,802	\$52,212	\$41,477

FUNDING SUMMARY

CITY FUNDS				\$9,521	\$8,621
FEDERAL - CD				\$42,691	\$32,856
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$42,691	\$32,856
TOTAL				\$52,212	\$41,477

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,483	\$6,567	\$7,185	\$7,946	\$8,581
FULL TIME SALARIED	\$5,538	\$5,663	\$6,066	\$7,186	\$7,806
OTHER SALARIED	\$2	\$2	\$0	\$0	\$0
UNSALARIED	\$479	\$505	\$540	\$424	\$439
ADDITIONAL GROSS PAY	\$463	\$397	\$579	\$337	\$337
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,183	\$21,830	\$22,712	\$25,828	\$32,060
SUPPLIES AND MATERIALS	\$1,837	\$2,008	\$4,365	\$3,785	\$5,507
PROPERTY AND EQUIPMENT	\$310	\$3,094	\$9	\$69	\$0
OTHER SERVICES AND CHARGES	\$2,761	\$3,192	\$3,666	\$4,214	\$5,337
CONTRACTUAL SERVICES	\$14,275	\$13,535	\$14,671	\$17,760	\$21,216
TOTAL	\$25,666	\$28,397	\$29,897	\$33,774	\$40,641

FUNDING SUMMARY

CITY FUNDS				\$227	\$36
FEDERAL - CD				\$33,246	\$40,605
Comm development block entitlement -ARRA				\$0	\$19,462
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$33,246	\$21,143
INTRA CITY				\$300	\$0
OTHER SERVICES/FEES				\$300	\$0
TOTAL				\$33,774	\$40,641

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$17,527	\$17,984	\$17,009	\$19,052	\$19,333
FULL TIME SALARIED	\$16,198	\$16,742	\$15,831	\$18,690	\$18,961
UNSALARIED	\$472	\$416	\$383	\$243	\$254
ADDITIONAL GROSS PAY	\$845	\$814	\$782	\$119	\$119
FRINGE BENEFITS	\$13	\$12	\$13	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,834	\$4,015	\$4,518	\$6,727	\$1,259
SUPPLIES AND MATERIALS	\$729	\$155	\$141	\$174	\$456
PROPERTY AND EQUIPMENT	\$31	\$43	\$6	\$46	\$17
OTHER SERVICES AND CHARGES	\$340	\$414	\$131	\$292	\$126
CONTRACTUAL SERVICES	\$1,734	\$3,403	\$4,240	\$6,214	\$660
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1	\$0
TOTAL	\$20,362	\$21,999	\$21,527	\$25,779	\$20,593
FUNDING SUMMARY					
CITY FUNDS				\$1,246	\$1,272
CAPITAL - I.F.A.				\$129	\$129
CAPITAL FUNDS-IFA				\$129	\$129
FEDERAL - CD				\$17,574	\$18,407
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$17,574	\$18,407
FEDERAL - OTHER				\$6,440	\$395
LEAD BASED PAINT ABATEMENT				\$2,484	\$173
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$3,956	\$222
INTRA CITY				\$389	\$389
OTHER SERVICES/FEES				\$389	\$389
TOTAL				\$25,779	\$20,593

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$5,086	\$5,765	\$6,536	\$7,468	\$7,278
FULL TIME SALARIED	\$4,705	\$5,355	\$6,074	\$6,761	\$6,401
UNSALARIED	\$49	\$36	\$27	\$172	\$173
ADDITIONAL GROSS PAY	\$331	\$374	\$435	\$118	\$118
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$418	\$586
OTHER THAN PERSONAL SERVICES	\$14,077	\$9,354	\$12,642	\$23,216	\$20,818
SUPPLIES AND MATERIALS	\$48	\$46	\$33	\$57	\$49
PROPERTY AND EQUIPMENT	\$314	\$140	\$159	\$148	\$139
OTHER SERVICES AND CHARGES	\$398	\$421	\$439	\$406	\$1,546
CONTRACTUAL SERVICES	\$13,316	\$8,747	\$12,011	\$22,605	\$19,083
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,162	\$15,119	\$19,178	\$30,685	\$28,096
FUNDING SUMMARY					
CITY FUNDS				\$12,484	\$9,733
CAPITAL - I.F.A.				\$363	\$365
CAPITAL FUNDS-IFA				\$363	\$365
STATE				\$0	\$0
EMERG. RELOCATE WELFARE TENANT				\$0	\$0
FEDERAL - CD				\$17,838	\$17,999
Comm development block entitlement -ARRA				\$0	\$3,384
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$17,838	\$14,615
TOTAL				\$30,685	\$28,096

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Budget Function					
Administration - General	\$172,331	\$162,479	\$225,776	\$206,061	\$188,392
Disease Prev & Treat- Bio Terrorism	\$19,382	\$24,127	\$21,280	\$32,995	\$15,098
Disease Prev & Treat- Communicable Dis	\$1,790	\$2,432	\$3,194	\$3,861	\$3,150
Disease Prev & Treat- HIV/AIDS	\$191,085	\$183,426	\$183,733	\$216,935	\$181,106
Disease Prev & Treat- Immunization	\$10,959	\$14,929	\$13,081	\$13,046	\$11,625
Disease Prev & Treat- Laboratories	\$12,898	\$9,578	\$9,985	\$4,449	\$8,623
Disease Prev & Treat- Sexually Trans Dis	\$12,708	\$15,791	\$14,391	\$15,356	\$13,974
Disease Prev & Treat- Tuberculosis	\$24,481	\$24,994	\$25,509	\$28,384	\$31,898
Environmental Disease Prevention	\$29,175	\$11,955	\$11,310	\$11,729	\$11,091
Environmental Health - Animal Control	\$9,135	\$8,842	\$9,736	\$9,894	\$9,015
Environmental Health - Day Care	\$8,905	\$11,796	\$12,283	\$9,142	\$8,393
Environmental Health - Food Safety	\$10,880	\$11,700	\$14,084	\$17,347	\$23,170
Environmental Health - Pest Control	\$10,687	\$11,989	\$12,872	\$11,941	\$10,680
Environmental Health - Poison Control	\$1,082	\$1,063	\$1,174	\$1,446	\$1,451
Environmental Health - Science/Engineer	\$2,299	\$3,283	\$5,986	\$6,527	\$5,492
Environmental Health - West Nile	\$0	\$8,528	\$704	\$363	\$363
Epidemiology	\$7,941	\$11,605	\$11,696	\$14,397	\$11,702
Hlth Care Access & Improve- Insurance	\$12,651	\$12,353	\$8,570	\$11,788	\$6,207
Hlth Care Access & Improve- Oral Health	\$7,730	\$7,734	\$5,863	\$5,281	\$1,746
Hlth Care Access & Improve- Primary Care	\$0	\$3,391	\$7,998	\$18,384	\$9,576
Hlth Care Access & Improve- Prison Hlth	\$142,209	\$143,251	\$150,738	\$154,365	\$159,122
Hlth Promo & Dis Prev - Chronic Disease	\$3,780	\$10,253	\$12,857	\$11,830	\$6,628
Hlth Promo & Dis Prev - District Offices	\$3,377	\$5,568	\$6,171	\$5,528	\$4,533
Hlth Promo & Dis Prev - Maternal & Child	\$17,767	\$25,984	\$19,514	\$39,115	\$32,797
Hlth Promo & Dis Prev - School Hlth	\$54,267	\$73,921	\$90,846	\$90,424	\$84,887
Hlth Promo & Dis Prev - Tobacco	\$4,791	\$12,211	\$15,881	\$12,751	\$14,069
Mental Hygiene- Chemical Dependency	\$45,064	\$47,926	\$50,277	\$58,248	\$58,148
Mental Hygiene- Development Disabilities	\$29,514	\$27,036	\$28,649	\$28,018	\$25,040
Mental Hygiene- Early Intervention	\$470,637	\$450,911	\$367,810	\$443,126	\$447,892
Mental Hygiene- Mental Health Services	\$151,103	\$159,026	\$168,880	\$180,529	\$172,309
Office of Chief Medical Examiner	\$39,602	\$61,451	\$68,405	\$79,117	\$73,078
World Trade Center Related Programs	\$1,294	\$2,208	\$7,668	\$15,810	\$15,908
Total	\$1,509,524	\$1,561,741	\$1,586,921	\$1,758,189	\$1,647,163

Funding Summary

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
City Funds	\$587,106	\$589,107	\$570,456	\$649,735	\$645,646
Other Categorical	\$219,868	\$228,939	\$238,734	\$249,125	\$250,938
State	\$415,649	\$436,269	\$490,006	\$495,633	\$479,138
Federal - CD	\$553	\$562	\$521	\$553	\$0
Federal - Other	\$279,848	\$293,251	\$269,450	\$342,142	\$266,238
Intra City	\$6,500	\$13,613	\$17,753	\$21,001	\$5,202
Total	\$1,509,524	\$1,561,741	\$1,586,921	\$1,758,189	\$1,647,163
Full-Time Positions	3,951	4,182	5,202	5,642	5,337
Full-Time Equivalent Positions	1,934	2,001	1,529	1,231	1,377
Total Positions	5,885	6,183	6,731	6,873	6,714

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2010

FY 2010 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$406	\$112	\$50	\$568	\$1,240	\$1	\$1	\$3	\$33	\$1,278	\$1,846	\$1,841	\$820

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$62,883	\$69,345	\$85,230	\$99,163	\$95,966
Other than Personal Services	\$109,448	\$93,134	\$140,545	\$106,897	\$92,426
Total	\$172,331	\$162,479	\$225,776	\$206,061	\$188,392
Funding Summary					
City Funds				\$109,622	\$104,768
Other Categorical				\$3,001	\$2,881
State				\$77,657	\$69,592
Federal - Other				\$15,446	\$8,960
Intra City				\$335	\$2,191
Total				\$206,061	\$188,392
Full-Time Budgeted Positions				1,469	1,374

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Bio Terrorism

Funding for the Bureau of Emergency Management (Bioterrorism & Homeland Security). The Bureau 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 Bureau 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$12,875	\$14,273	\$14,184	\$19,253	\$15,000
Other than Personal Services	\$6,507	\$9,854	\$7,096	\$13,742	\$98
Total	\$19,382	\$24,127	\$21,280	\$32,995	\$15,098
Funding Summary					
City Funds				\$27	\$66
State				\$135	\$33
Federal - Other				\$32,833	\$15,000
Total				\$32,995	\$15,098
Full-Time Budgeted Positions				238	187

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

Funding for the Bureau of Communicable Diseases, which detects & 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; monitors drug resistance patterns for select diseases, and emerging infectious diseases; and provides active surveillance for waterborne disease and malaria.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,401	\$2,183	\$2,441	\$3,088	\$2,808
Other than Personal Services	\$389	\$250	\$753	\$773	\$342
Total	\$1,790	\$2,432	\$3,194	\$3,861	\$3,150
Funding Summary					
City Funds				\$958	\$808
Other Categorical				\$146	\$116
State				\$452	\$366
Federal - Other				\$2,167	\$1,806
Intra City				\$138	\$55
Total				\$3,861	\$3,150
Full-Time Budgeted Positions				36	26

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

Funding for the Bureau of HIV/AIDS Prevention & Control, including HOPWA and Ryan White funding to provide for the prevention, diagnosis, treatment, case management and epidemic control of HIV/AIDS. The Bureau also conducts research on HIV prevalence, incidence and behavior in populations at risk for HIV.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$15,035	\$16,078	\$17,416	\$22,837	\$20,737
Other than Personal Services	\$176,049	\$167,348	\$166,317	\$194,097	\$160,369
Total	\$191,085	\$183,426	\$183,733	\$216,935	\$181,106
Funding Summary					
City Funds				\$9,418	\$15,241
Other Categorical				\$3	\$0
State				\$7,463	\$8,272
Federal - Other				\$200,013	\$157,593
Intra City				\$39	\$0
Total				\$216,935	\$181,106
Full-Time Budgeted Positions				356	314

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

Funding for the Bureau of Immunization which promotes the immunization of children and adults to prevent the occurrence and transmission of diseases through immunization (ex. Hepatitis B, Mumps and Rubella, Varicella, Diphtheria, Tetanus, Pertussis, Polio and Influenza).

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,742	\$7,699	\$7,642	\$8,667	\$7,735
Other than Personal Services	\$4,217	\$7,230	\$5,439	\$4,379	\$3,890
Total	\$10,959	\$14,929	\$13,081	\$13,046	\$11,625
Funding Summary					
City Funds				\$3,368	\$2,345
Other Categorical				\$0	\$425
State				\$1,483	\$1,147
Federal - Other				\$8,195	\$7,708
Total				\$13,046	\$11,625
Full-Time Budgeted Positions				138	152

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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 responsive to emerging public health issues. In addition, a wide variety of clinical and environmental testing services are provided in support of Health Department programs and mandates.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$7,715	\$6,818	\$6,687	\$1,553	\$6,190
Other than Personal Services	\$5,183	\$2,760	\$3,298	\$2,896	\$2,432
Total	\$12,898	\$9,578	\$9,985	\$4,449	\$8,623
Funding Summary					
City Funds				\$3,308	\$5,925
Other Categorical				\$27	\$0
State				\$1,113	\$2,698
Total				\$4,449	\$8,623
Full-Time Budgeted Positions				124	124

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$11,241	\$11,981	\$11,837	\$12,550	\$11,685
Other than Personal Services	\$1,467	\$3,810	\$2,554	\$2,807	\$2,289
Total	\$12,708	\$15,791	\$14,391	\$15,356	\$13,974
Funding Summary					
City Funds				\$5,328	\$5,633
Other Categorical				\$989	\$961
State				\$2,233	\$2,312
Federal - Other				\$6,805	\$5,068
Total				\$15,356	\$13,974
Full-Time Budgeted Positions				180	184

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$18,423	\$18,470	\$18,335	\$21,427	\$22,344
Other than Personal Services	\$6,059	\$6,524	\$7,175	\$6,958	\$9,554
Total	\$24,481	\$24,994	\$25,509	\$28,384	\$31,898
Funding Summary					
City Funds				\$7,580	\$7,254
Other Categorical				\$1,989	\$2,472
State				\$6,873	\$5,384
Federal - Other				\$11,557	\$16,288
Intra City				\$385	\$499
Total				\$28,384	\$31,898
Full-Time Budgeted Positions				306	351

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Disease Prevention

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,888	\$8,670	\$8,910	\$10,122	\$9,382
Other than Personal Services	\$22,287	\$3,285	\$2,400	\$1,608	\$1,709
Total	\$29,175	\$11,955	\$11,310	\$11,729	\$11,091
Funding Summary					
City Funds				\$5,926	\$5,930
Other Categorical				\$750	\$750
State				\$1,357	\$454
Federal - Other				\$3,697	\$3,958
Total				\$11,729	\$11,091
Full-Time Budgeted Positions				169	150

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$786	\$878	\$837	\$941	\$941
Other than Personal Services	\$8,349	\$7,964	\$8,899	\$8,953	\$8,074
Total	\$9,135	\$8,842	\$9,736	\$9,894	\$9,015
Funding Summary					
City Funds				\$9,831	\$8,943
State				\$63	\$72
Total				\$9,894	\$9,015
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$8,460	\$10,144	\$10,771	\$7,553	\$7,553
Other than Personal Services	\$445	\$1,652	\$1,511	\$1,590	\$840
Total	\$8,905	\$11,796	\$12,283	\$9,142	\$8,393
Funding Summary					
City Funds				\$4,098	\$3,380
State				\$349	\$317
Federal - Other				\$4,426	\$4,426
Intra City				\$269	\$269
Total				\$9,142	\$8,393
Full-Time Budgeted Positions				214	214

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

Funding for 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$10,864	\$10,890	\$11,986	\$15,278	\$19,135
Other than Personal Services	\$15	\$810	\$2,098	\$2,069	\$4,035
Total	\$10,880	\$11,700	\$14,084	\$17,347	\$23,170
Funding Summary					
City Funds				\$15,855	\$19,863
State				\$1,491	\$3,307
Total				\$17,347	\$23,170
Full-Time Budgeted Positions				250	272

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$8,603	\$8,567	\$9,362	\$9,152	\$9,313
Other than Personal Services	\$2,083	\$3,422	\$3,510	\$2,790	\$1,367
Total	\$10,687	\$11,989	\$12,872	\$11,941	\$10,680
Funding Summary					
City Funds				\$9,622	\$9,636
State				\$1,037	\$1,045
Intra City				\$1,283	\$0
Total				\$11,941	\$10,680
Full-Time Budgeted Positions				232	232

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,082	\$1,116	\$1,160	\$1,398	\$1,398
Other than Personal Services	\$0	(\$53)	\$13	\$47	\$53
Total	\$1,082	\$1,063	\$1,174	\$1,446	\$1,451
Funding Summary					
City Funds				\$1,129	\$1,133
Other Categorical				\$238	\$238
State				\$79	\$81
Total				\$1,446	\$1,451
Full-Time Budgeted Positions				14	14

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$2,253	\$2,858	\$2,993	\$3,613	\$2,999
Other than Personal Services	\$46	\$425	\$2,992	\$2,914	\$2,492
Total	\$2,299	\$3,283	\$5,986	\$6,527	\$5,492
Funding Summary					
City Funds				\$3,941	\$4,133
Other Categorical				\$123	\$123
State				\$1,494	\$1,236
Federal - Other				\$449	\$0
Intra City				\$520	\$0
Total				\$6,527	\$5,492
Full-Time Budgeted Positions				64	51

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$280	\$334	\$363	\$363
Other than Personal Services	\$0	\$8,248	\$370	\$0	\$0
Total	\$0	\$8,528	\$704	\$363	\$363
Funding Summary					
City Funds				\$222	\$222
Other Categorical				\$55	\$55
State				\$85	\$85
Total				\$363	\$363
Full-Time Budgeted Positions				3	3

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

Funding for the Division of Epidemiology, which collects, analyzes and disseminates public health data specific to New York City. The Division strengthens the NYC DOHMH epidemiologic capacity through research, consultation, training & enhances surveillance activities to ensure a timely and focused response to ongoing public health issues and emergencies.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$7,846	\$8,339	\$8,959	\$9,278	\$9,401
Other than Personal Services	\$95	\$3,266	\$2,736	\$5,119	\$2,301
Total	\$7,941	\$11,605	\$11,696	\$14,397	\$11,702
Funding Summary					
City Funds				\$9,723	\$8,301
Other Categorical				\$521	\$42
State				\$4,135	\$3,360
Intra City				\$17	\$0
Total				\$14,397	\$11,702
Full-Time Budgeted Positions				170	168

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Insurance

Funding for the Division of Health Care Access and Improvement which promotes the availability of quality health care services in New York City, such as Medicaid Managed Care and other insurance programs.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,435	\$3,831	\$3,846	\$5,431	\$3,871
Other than Personal Services	\$8,216	\$8,522	\$4,724	\$6,356	\$2,336
Total	\$12,651	\$12,353	\$8,570	\$11,788	\$6,207
Funding Summary					
City Funds				\$1,561	\$1,975
State				\$2,802	\$2,251
Federal - Other				\$1,371	\$806
Intra City				\$6,054	\$1,175
Total				\$11,788	\$6,207
Full-Time Budgeted Positions				101	72

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Care Access & Improve- Oral Health

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,468	\$5,861	\$5,013	\$4,439	\$904
Other than Personal Services	\$1,262	\$1,873	\$850	\$842	\$842
Total	\$7,730	\$7,734	\$5,863	\$5,281	\$1,746
Funding Summary					
City Funds				\$3,506	\$1,231
State				\$1,776	\$515
Total				\$5,281	\$1,746
Full-Time Budgeted Positions				52	5

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Primary Care

Funding for the Primary Care Improvement Program, a syndromic surveillance project that uses encounter data to monitor health status of outpatients from the Health and Hospitals Corporation (HHC) and Federally Qualified Health Centers (FQHCs).

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$755	\$1,905	\$4,512	\$2,618
Other than Personal Services	\$0	\$2,636	\$6,093	\$13,872	\$6,958
Total	\$0	\$3,391	\$7,998	\$18,384	\$9,576
Funding Summary					
City Funds				\$4,835	\$2,546
Other Categorical				\$231	\$0
State				\$9,548	\$5,894
Federal - Other				\$3,770	\$1,136
Total				\$18,384	\$9,576
Full-Time Budgeted Positions				54	49

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Prison Health

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$11,461	\$7,453	\$7,531	\$7,291	\$6,670
Other than Personal Services	\$130,748	\$135,797	\$143,206	\$147,074	\$152,452
Total	\$142,209	\$143,251	\$150,738	\$154,365	\$159,122
Funding Summary					
City Funds				\$139,128	\$143,390
Other Categorical				\$242	\$0
State				\$14,929	\$15,732
Federal - Other				\$66	\$0
Total				\$154,365	\$159,122
Full-Time Budgeted Positions				83	74

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Chronic Disease

Funding for the Bureau of 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, and by working with health care providers to promote changes in the health care system necessary to better support patients with chronic illnesses.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,472	\$4,279	\$5,464	\$5,034	\$3,152
Other than Personal Services	\$2,307	\$5,974	\$7,393	\$6,796	\$3,475
Total	\$3,780	\$10,253	\$12,857	\$11,830	\$6,628
Funding Summary					
City Funds				\$6,207	\$4,269
Other Categorical				\$735	\$0
State				\$4,888	\$2,359
Total				\$11,830	\$6,628
Full-Time Budgeted Positions				78	49

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

HLth Promo & Dis Prev - District Offices

Funding for the District Public Health Offices, which aim to 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 administer programs on priority health issues; coordinate the work of central DOHMH programs; inform, develop, and advocate for policy change; conduct research and disseminate public health information; and support and assist community residents and organizations.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$3,375	\$3,938	\$4,138	\$3,294	\$2,904
Other than Personal Services	\$2	\$1,630	\$2,033	\$2,234	\$1,629
Total	\$3,377	\$5,568	\$6,171	\$5,528	\$4,533
Funding Summary					
City Funds				\$3,180	\$2,910
State				\$1,774	\$1,623
Federal - Other				\$349	\$0
Intra City				\$225	\$0
Total				\$5,528	\$4,533
Full-Time Budgeted Positions				67	60

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Promo & Dis Prev - Maternal & Child

Funding for the Bureau of Maternal, Infant, and Reproductive Health which plays a vital role in decreasing the disparities that challenge women and men in the areas of sexual, reproductive, perinatal and infant health, by providing Health Education, training and technical assistance, advocacy, and research. The Nurse Family Partnership and Newborn Home Visiting Programs are housed here. The Nurse-Family Partnership is a national nurse home visiting program for low-income, first-time parents, their infants and families. The NFP program utilizes public health nurses to conduct home visits about every two weeks during pregnancy through the first two year of the infant's life.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$3,186	\$4,907	\$7,531	\$14,395	\$13,149
Other than Personal Services	\$14,580	\$21,076	\$11,983	\$24,720	\$19,648
Total	\$17,767	\$25,984	\$19,514	\$39,115	\$32,797
Funding Summary					
City Funds				\$8,707	\$7,479
Other Categorical				\$3	\$0
State				\$13,678	\$14,613
Federal - Other				\$9,226	\$10,705
Intra City				\$7,500	\$0
Total				\$39,115	\$32,797
Full-Time Budgeted Positions				140	155

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - School Hlth

Funding for the Office of School Health. The Office of School Health (OSH) is 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, preventive health screenings, urgent care, medication administration, preventive counseling, health education, referral for care and assurance of ongoing effective treatment.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$54,267	\$62,241	\$67,296	\$65,740	\$67,501
Other than Personal Services	\$0	\$11,680	\$23,550	\$24,684	\$17,386
Total	\$54,267	\$73,921	\$90,846	\$90,424	\$84,887
Funding Summary					
City Funds				\$53,193	\$51,877
Other Categorical				\$6,816	\$6,801
State				\$29,403	\$25,197
Intra City				\$1,013	\$1,013
Total				\$90,424	\$84,887
Full-Time Budgeted Positions				209	198

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

HLth Promo & Dis Prev - Tobacco

Funding for the Bureau of Tobacco Prevention, which implements New York City's Five-Point Tobacco Control Plan, by advocating for cigarette tax increases to reduce tobacco consumption and to support cessation and education; 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. BTC provides technical assistance and training, nicotine replacement therapy (NRT) patches to its partners for distribution and to the public directly, and comprehensive smoking cessation services to City employees; developing and distributes a range of publications and materials to educate people and assist health care providers. BTC coordinates print, radio and television campaigns to promote messages on the dangers of tobacco and the benefits of quitting, and to change tobacco-related social norms; and collecting and analysing data to track tobacco-related behaviors of New York City residents, and to assess the effectiveness of tobacco control programs.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$2,807	\$1,501	\$1,550	\$2,033	\$1,970
Other than Personal Services	\$1,985	\$10,710	\$14,331	\$10,718	\$12,099
Total	\$4,791	\$12,211	\$15,881	\$12,751	\$14,069
Funding Summary					
City Funds				\$9,456	\$9,036
Other Categorical				\$368	\$0
State				\$2,926	\$5,034
Total				\$12,751	\$14,069
Full-Time Budgeted Positions				29	28

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Chemical Dependency

Funding for the Office of Chemical Dependency Services which is responsible for planning, contracting, monitoring, and evaluating community mental health, mental retardation and chemical dependency services, including those for individuals who are homeless or who have co-occurring chemical dependency and mental health or developmental disorders.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$35	\$104	\$200	\$305	\$0
Other than Personal Services	\$45,029	\$47,822	\$50,077	\$57,943	\$58,148
Total	\$45,064	\$47,926	\$50,277	\$58,248	\$58,148

Funding Summary

City Funds				\$22,386	\$22,481
Other Categorical				\$147	\$0
State				\$34,716	\$34,667
Federal - Other				\$1,000	\$1,000
Total				\$58,248	\$58,148

Full-Time Budgeted Positions

2 0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

Funding for the Bureau of Mental Retardation and Developmental Disabilities (MRDD), 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 the Division and include work readiness, transitional employment, specialty clinics, socialization/recreation programs for children and adults, and counseling and information/referral programs.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$29,514	\$27,036	\$28,649	\$28,018	\$25,040
Total	\$29,514	\$27,036	\$28,649	\$28,018	\$25,040
Funding Summary					
City Funds				\$11,684	\$8,706
State				\$16,334	\$16,334
Total				\$28,018	\$25,040
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$857	\$1,559	\$2,287
Other than Personal Services	\$470,637	\$450,911	\$366,953	\$441,566	\$445,605
Total	\$470,637	\$450,911	\$367,810	\$443,126	\$447,892
Funding Summary					
City Funds				\$101,063	\$104,153
Other Categorical				\$232,740	\$236,075
State				\$107,428	\$105,656
Federal - Other				\$1,896	\$2,008
Total				\$443,126	\$447,892
Full-Time Budgeted Positions				31	31

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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, including analyzing issues and problems related to adult and children's services, and collaborating with the staff of other City and State agencies, as well as other Division offices to monitor the operations of the Adult Single Point of Access (SPOA) for case management and Assertive Community Treatment (ACT) services, coordinates case management and ACT programs, and administers 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$364	\$1,333	\$2,903
Other than Personal Services	\$151,103	\$159,026	\$168,515	\$179,196	\$169,406
Total	\$151,103	\$159,026	\$168,880	\$180,529	\$172,309
Funding Summary					
City Funds				\$33,794	\$28,931
State				\$125,767	\$125,343
Federal - CD				\$553	\$0
Federal - Other				\$18,162	\$18,035
Intra City				\$2,254	\$0
Total				\$180,529	\$172,309
Full-Time Budgeted Positions				14	15

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$29,018	\$35,596	\$41,029	\$47,122	\$51,399
Other than Personal Services	\$10,584	\$25,855	\$27,376	\$31,996	\$21,679
Total	\$39,602	\$61,451	\$68,405	\$79,117	\$73,078
Funding Summary					
City Funds				\$47,105	\$49,673
State				\$21,276	\$23,405
Federal - Other				\$9,766	\$0
Intra City				\$970	\$0
Total				\$79,117	\$73,078
Full-Time Budgeted Positions				741	718

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$611	\$1,110	\$3,238	\$4,500	\$3,589
Other than Personal Services	\$683	\$1,097	\$4,431	\$11,311	\$12,319
Total	\$1,294	\$2,208	\$7,668	\$15,810	\$15,908
Funding Summary					
City Funds				\$3,974	\$3,411
State				\$889	\$756
Federal - Other				\$10,947	\$11,742
Total				\$15,810	\$15,908
Full-Time Budgeted Positions				70	54

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	FY 2010 Adopted				
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$62,883	\$69,345	\$85,230	\$99,163	\$95,966
FULL TIME SALARIED	\$47,427	\$53,349	\$75,192	\$86,540	\$83,590
OTHER SALARIED	\$698	\$485	\$553	\$11	\$15
UNSALARIED	\$9,483	\$10,664	\$4,592	\$7,821	\$6,705
ADDITIONAL GROSS PAY	\$5,271	\$4,760	\$4,831	\$3,009	\$2,958
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,464	\$2,631
FRINGE BENEFITS	\$72	\$210	\$219	\$319	\$68
MISCELLANEOUS EXPENSE	(\$67)	(\$123)	(\$156)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$109,448	\$93,134	\$140,545	\$106,897	\$92,426
SUPPLIES AND MATERIALS	\$15,170	\$4,252	\$6,673	\$6,746	\$5,895
PROPERTY AND EQUIPMENT	\$2,418	\$1,574	\$2,861	\$2,290	\$508
OTHER SERVICES AND CHARGES	\$53,757	\$37,074	\$49,560	\$50,038	\$44,388
SOCIAL SERVICES	\$1,671	\$0	\$6,154	\$0	\$0
CONTRACTUAL SERVICES	\$36,416	\$50,202	\$75,243	\$47,755	\$41,567
FIXED & MISCELLANEOUS CHARGE	\$17	\$32	\$54	\$68	\$68
TOTAL	\$172,331	\$162,479	\$225,776	\$206,061	\$188,392

FUNDING SUMMARY

CITY FUNDS				\$109,622	\$104,768
OTHER CATEGORICAL				\$3,001	\$2,881
HEALTH RESEARCH INC.				\$35	\$0
MEDICARE HEALTH CLINICS				\$690	\$690
MEDICD MGT INFO SYS BRADFD COR				\$2,274	\$2,191
PRIVATE GRANTS				\$3	\$0
STATE				\$77,657	\$69,592
ADM CASE MGMT STATE				\$90	\$90
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,259	\$2,259
CHAPTER 620 MENTAL RETARDATION				\$370	\$370
CHILD/TEEN HEALTH PLAN				\$142	\$0
CHILDREN AND FAMILY EMERGENCY SERVICES				\$348	\$348
COMMUNITY M HEALTH REINVEST				\$1,866	\$1,866
COMMUNITY SUPPORT SYSTEM				\$2,384	\$2,384
EMERGENCY MED TECH TRAINING				\$7	\$0
ENHANCED DRINKING WATER PROTECTION				\$25	\$0
HEALTH RESEARCH INC.				\$96	\$0
INTENSIVE CASE MANAGEMENT				\$289	\$289
MEDICAID-HEALTH & MEDICAL CARE				\$80	\$0
MEDICATION GRANT PROGRAM				\$391	\$391
MENTAL H ALT TO INCARCERATION				\$76	\$76
NY NY INITIATIVE				\$167	\$167
PUBLIC HEALTH PRIORITIES				\$22	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$61,717	\$53,883
STATE AID ALCOHOLISM				\$1,157	\$1,157
STATE AID MENTAL HEALTH				\$5,157	\$5,318
STATE AID MENTAL RETARDATION				\$993	\$993
YOUTH TOBACCO ENFORCEMENT				\$20	\$0

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
FUNDING SUMMARY - Continued					
FEDERAL - OTHER				\$15,446	\$8,960
AIDS HIV SURVEILLANCE				\$380	\$0
AIDS PREVENTION SURVEILLANCE				\$1,531	\$0
BIOTERRORISM HOSPITAL PREPAREDNESS PGM				\$129	\$0
CHILDHOOD LEAD SCREENING PREV				\$74	\$0
EARLY INTERVENTION RESPITE				\$3,369	\$3,318
FEDERAL CSS				\$81	\$81
HEALTHY START INITIATIVE				\$8	\$0
IMMUNIZATION PROGRAM				\$959	\$0
INNOVATIONS IN APPLIED PUBLIC HEALTH				\$108	\$0
LABORATORY SURVEILLANCE				\$79	\$0
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$34	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$17	\$0
MEDICAL ASSISTANCE PROGRAM				\$5,640	\$5,560
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$1,254	\$0
PREGNANCY RISK ASSESSMENT				\$10	\$0
PREPAREDNESS & RESPONSE -BIOTERRORISM				\$1,354	\$0
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$15	\$0
SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE				\$18	\$0
TB EPIDEMIOLOGIC				\$4	\$0
TUBERCULOSIS CONTROL PROGRAM				\$22	\$0
VENEREAL DISEASE CONTROL				\$122	\$0
VIRAL HEPATITIS PREVENTION				\$36	\$0
WORLD TRADE CENTER REGISTRY				\$202	\$0
INTRA CITY				\$335	\$2,191
ADMINISTRATIVE SERVICES/FEEES				\$182	\$191
HEALTH SERVICES/FEEES				\$60	\$0
MENTAL HEALTH SERVICES/FEEES				\$43	\$0
OTHER SERVICES/FEEES				\$50	\$2,000
TOTAL				\$206,061	\$188,392

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Bio Terrorism

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$12,875	\$14,273	\$14,184	\$19,253	\$15,000
FULL TIME SALARIED	\$10,552	\$11,639	\$12,461	\$17,470	\$14,997
OTHER SALARIED	\$45	\$37	\$24	\$0	\$0
UNSALARIED	\$1,641	\$1,533	\$1,073	\$1,254	\$0
ADDITIONAL GROSS PAY	\$555	\$619	\$553	\$213	\$3
FRINGE BENEFITS	\$82	\$446	\$73	\$316	\$0
OTHER THAN PERSONAL SERVICES	\$6,507	\$9,854	\$7,096	\$13,742	\$98
SUPPLIES AND MATERIALS	\$155	\$438	\$95	\$97	\$52
PROPERTY AND EQUIPMENT	\$1,133	\$1,375	\$2,861	\$955	\$15
OTHER SERVICES AND CHARGES	\$1,477	\$4,408	\$90	\$1,288	\$18
CONTRACTUAL SERVICES	\$3,742	\$3,633	\$4,049	\$11,401	\$14
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,382	\$24,127	\$21,280	\$32,995	\$15,098
FUNDING SUMMARY					
CITY FUNDS				\$27	\$66
STATE				\$135	\$33
EMERGENCY MED TECH TRAINING				\$122	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$12	\$33
FEDERAL - OTHER				\$32,833	\$15,000
BIOTERRORISM HOSPITAL PREPAREDNESS PGM				\$1,388	\$0
PREPAREDNESS & RESPONSE -BIOTERRORISM				\$12,058	\$15,000
URBAN AREAS SECURITY INITIATIVE				\$19,387	\$0
TOTAL				\$32,995	\$15,098

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,401	\$2,183	\$2,441	\$3,088	\$2,808
FULL TIME SALARIED	\$1,185	\$1,800	\$2,109	\$2,804	\$2,682
UNSALARIED	\$158	\$245	\$229	\$254	\$125
ADDITIONAL GROSS PAY	\$57	\$133	\$99	\$30	\$1
FRINGE BENEFITS	\$1	\$4	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$389	\$250	\$753	\$773	\$342
SUPPLIES AND MATERIALS	\$67	\$37	\$280	\$142	\$90
PROPERTY AND EQUIPMENT	\$36	\$17	\$71	\$66	\$43
OTHER SERVICES AND CHARGES	\$24	\$15	\$23	\$178	\$84
CONTRACTUAL SERVICES	\$262	\$180	\$378	\$387	\$126
TOTAL	\$1,790	\$2,432	\$3,194	\$3,861	\$3,150
FUNDING SUMMARY					
CITY FUNDS				\$958	\$808
OTHER CATEGORICAL				\$146	\$116
MEDICD MGT INFO SYS BRADFD COR				\$116	\$116
PRIVATE GRANTS				\$31	\$0
STATE				\$452	\$366
PUBLIC HEALTH-LOCAL ASSISTANCE				\$452	\$366
FEDERAL - OTHER				\$2,167	\$1,806
LABORATORY SURVEILLANCE				\$1,578	\$1,806
VIRAL HEPATITIS PREVENTION				\$589	\$0
INTRA CITY				\$138	\$55
HEALTH SERVICES/FEEES				\$138	\$55
TOTAL				\$3,861	\$3,150

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$15,035	\$16,078	\$17,416	\$22,837	\$20,737
FULL TIME SALARIED	\$13,725	\$14,502	\$15,962	\$21,521	\$19,655
UNSALARIED	\$685	\$733	\$656	\$821	\$634
ADDITIONAL GROSS PAY	\$618	\$839	\$795	\$492	\$443
FRINGE BENEFITS	\$7	\$4	\$3	\$4	\$5
OTHER THAN PERSONAL SERVICES	\$176,049	\$167,348	\$166,317	\$194,097	\$160,369
SUPPLIES AND MATERIALS	\$1,477	\$2,441	\$5,131	\$6,731	\$1,009
PROPERTY AND EQUIPMENT	\$186	\$158	\$243	\$315	\$602
OTHER SERVICES AND CHARGES	\$2,964	\$9,699	\$8,466	\$4,473	\$8,268
CONTRACTUAL SERVICES	\$171,422	\$155,050	\$152,477	\$182,577	\$150,489
TOTAL	\$191,085	\$183,426	\$183,733	\$216,935	\$181,106
FUNDING SUMMARY					
CITY FUNDS				\$9,418	\$15,241
OTHER CATEGORICAL				\$3	\$0
PRIVATE GRANTS				\$3	\$0
STATE				\$7,463	\$8,272
COMMUNITY M HEALTH REINVEST				\$134	\$134
HIV PARTNER NOTIFICATION				\$1,720	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,609	\$8,138
FEDERAL - OTHER				\$200,013	\$157,593
AIDS HIV SURVEILLANCE				\$4,585	\$5,434
AIDS PREVENTION SURVEILLANCE				\$29,821	\$20,259
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$32,918	\$11,900
RYAN WHITE HIV EMERGCY RELIEF				\$132,059	\$120,000
SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE				\$630	\$0
INTRA CITY				\$39	\$0
OTHER SERVICES/FEES				\$39	\$0
TOTAL				\$216,935	\$181,106

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,742	\$7,699	\$7,642	\$8,667	\$7,735
FULL TIME SALARIED	\$5,587	\$6,375	\$6,497	\$7,502	\$6,665
UNSALARIED	\$780	\$832	\$693	\$908	\$838
ADDITIONAL GROSS PAY	\$366	\$480	\$440	\$246	\$226
FRINGE BENEFITS	\$9	\$13	\$12	\$10	\$5
OTHER THAN PERSONAL SERVICES	\$4,217	\$7,230	\$5,439	\$4,379	\$3,890
SUPPLIES AND MATERIALS	\$1,637	\$3,466	\$1,470	\$1,405	\$2,075
PROPERTY AND EQUIPMENT	\$227	\$179	\$323	\$68	\$151
OTHER SERVICES AND CHARGES	\$874	\$1,331	\$1,413	\$1,438	\$1,179
CONTRACTUAL SERVICES	\$1,478	\$2,253	\$2,233	\$1,469	\$485
TOTAL	\$10,959	\$14,929	\$13,081	\$13,046	\$11,625
FUNDING SUMMARY					
CITY FUNDS				\$3,368	\$2,345
OTHER CATEGORICAL				\$0	\$425
MEDICARE HEALTH CLINICS				\$0	\$100
MEDICD MGT INFO SYS BRADFD COR				\$0	\$325
STATE				\$1,483	\$1,147
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,483	\$1,147
FEDERAL - OTHER				\$8,195	\$7,708
IMMUNIZATION PROGRAM				\$8,195	\$7,708
TOTAL				\$13,046	\$11,625

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$7,715	\$6,818	\$6,687	\$1,553	\$6,190
FULL TIME SALARIED	\$7,464	\$6,359	\$6,305	\$1,502	\$6,190
OTHER SALARIED	\$9	\$0	\$0	\$0	\$0
UNSALARIED	\$92	\$137	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$6	\$320	\$371	\$51	\$0
FRINGE BENEFITS	\$144	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,183	\$2,760	\$3,298	\$2,896	\$2,432
SUPPLIES AND MATERIALS	\$1,935	\$2,133	\$2,557	\$2,227	\$1,551
PROPERTY AND EQUIPMENT	\$350	\$188	\$192	\$36	\$269
OTHER SERVICES AND CHARGES	\$400	\$214	\$211	\$238	\$240
CONTRACTUAL SERVICES	\$2,498	\$224	\$338	\$394	\$373
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,898	\$9,578	\$9,985	\$4,449	\$8,623
FUNDING SUMMARY					
CITY FUNDS				\$3,308	\$5,925
OTHER CATEGORICAL				\$27	\$0
CLINICAL SCREENING PROGRAM				\$27	\$0
STATE				\$1,113	\$2,698
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,113	\$2,698
TOTAL				\$4,449	\$8,623

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$11,241	\$11,981	\$11,837	\$12,550	\$11,685
FULL TIME SALARIED	\$6,333	\$6,590	\$7,431	\$8,990	\$8,184
UNSALARIED	\$3,830	\$4,146	\$3,359	\$2,854	\$2,601
ADDITIONAL GROSS PAY	\$1,049	\$1,233	\$1,035	\$677	\$871
FRINGE BENEFITS	\$30	\$12	\$12	\$29	\$29
OTHER THAN PERSONAL SERVICES	\$1,467	\$3,810	\$2,554	\$2,807	\$2,289
SUPPLIES AND MATERIALS	\$60	\$1,300	\$1,092	\$1,327	\$1,027
PROPERTY AND EQUIPMENT	\$73	\$338	\$82	\$61	\$28
OTHER SERVICES AND CHARGES	\$127	\$143	\$188	\$231	\$649
CONTRACTUAL SERVICES	\$1,208	\$2,029	\$1,192	\$1,188	\$586
TOTAL	\$12,708	\$15,791	\$14,391	\$15,356	\$13,974
FUNDING SUMMARY					
CITY FUNDS				\$5,328	\$5,633
OTHER CATEGORICAL				\$989	\$961
MEDICD MGT INFO SYS BRADFD COR				\$961	\$961
PRIVATE GRANTS				\$29	\$0
STATE				\$2,233	\$2,312
NY NY STD				\$82	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,151	\$2,312
FEDERAL - OTHER				\$6,805	\$5,068
SCHOOL HEALTH-HIV&OTHER DISEASE PREVENT				\$5	\$0
VENEREAL DISEASE CONTROL				\$6,800	\$5,068
TOTAL				\$15,356	\$13,974

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$18,423	\$18,470	\$18,335	\$21,427	\$22,344
FULL TIME SALARIED	\$14,721	\$14,315	\$14,388	\$18,194	\$19,617
UNSALARIED	\$2,496	\$2,627	\$2,048	\$2,756	\$2,409
ADDITIONAL GROSS PAY	\$1,181	\$1,508	\$1,218	\$459	\$307
FRINGE BENEFITS	\$25	\$21	\$681	\$17	\$10
OTHER THAN PERSONAL SERVICES	\$6,059	\$6,524	\$7,175	\$6,958	\$9,554
SUPPLIES AND MATERIALS	\$356	\$1,223	\$1,601	\$1,484	\$1,677
PROPERTY AND EQUIPMENT	\$320	\$519	\$209	\$390	\$324
OTHER SERVICES AND CHARGES	\$4,370	\$2,119	\$2,464	\$1,995	\$5,005
SOCIAL SERVICES	\$0	\$201	\$547	\$421	\$591
CONTRACTUAL SERVICES	\$1,013	\$2,463	\$2,353	\$2,667	\$1,956
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,481	\$24,994	\$25,509	\$28,384	\$31,898
FUNDING SUMMARY					
CITY FUNDS				\$7,580	\$7,254
OTHER CATEGORICAL				\$1,989	\$2,472
MEDICARE HEALTH CLINICS				\$0	\$100
MEDICD MGT INFO SYS BRADFD COR				\$1,824	\$2,372
MHRA DIRECTLY OBSERVED THERAPY				\$83	\$0
PRIVATE GRANTS				\$81	\$0
STATE				\$6,873	\$5,384
PUBLIC HEALTH TB REIMBURSEMENT				\$364	\$268
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,959	\$3,502
TB CONTROL AND PREVENTION				\$3,370	\$1,614
TB DIRECTLY OBSERVED THERAPY				\$180	\$0
FEDERAL - OTHER				\$11,557	\$16,288
TB EPIDEMIOLOGIC				\$51	\$0
TUBERCULOSIS CONTROL PROGRAM				\$11,506	\$16,288
INTRA CITY				\$385	\$499
ADMINISTRATIVE SERVICES/FEES				\$385	\$499
TOTAL				\$28,384	\$31,898

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental

Disease

Prevention

FY 2010 Adopted

	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,888	\$8,670	\$8,910	\$10,122	\$9,382
FULL TIME SALARIED	\$5,970	\$7,322	\$8,085	\$9,318	\$8,785
UNSALARIED	\$609	\$914	\$428	\$480	\$377
ADDITIONAL GROSS PAY	\$305	\$429	\$393	\$322	\$220
FRINGE BENEFITS	\$4	\$4	\$4	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$22,287	\$3,285	\$2,400	\$1,608	\$1,709
SUPPLIES AND MATERIALS	\$2,094	\$164	\$283	\$176	\$110
PROPERTY AND EQUIPMENT	\$961	\$233	\$133	\$127	\$159
OTHER SERVICES AND CHARGES	\$4,251	\$2,376	\$965	\$765	\$574
CONTRACTUAL SERVICES	\$14,981	\$512	\$1,019	\$540	\$867
TOTAL	\$29,175	\$11,955	\$11,310	\$11,729	\$11,091

FUNDING SUMMARY

CITY FUNDS				\$5,926	\$5,930
OTHER CATEGORICAL				\$750	\$750
MEDICD MGT INFO SYS BRADFD COR				\$750	\$750
STATE				\$1,357	\$454
NY NY LEAD POISONING				\$847	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$509	\$454
FEDERAL - OTHER				\$3,697	\$3,958
CHILDHOOD LEAD SCREENING PREV				\$788	\$1,458
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$743	\$0
LEAD POISON CONTROL GRANT				\$2,086	\$2,500
SURVEYS,STUDIES,INVESTIGATIONS,DEMOS				\$80	\$0
TOTAL				\$11,729	\$11,091

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$786	\$878	\$837	\$941	\$941
FULL TIME SALARIED	\$622	\$663	\$669	\$749	\$749
UNSALARIED	\$162	\$155	\$124	\$192	\$192
ADDITIONAL GROSS PAY	\$3	\$59	\$44	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,349	\$7,964	\$8,899	\$8,953	\$8,074
SUPPLIES AND MATERIALS	\$3	\$17	\$2	\$5	\$71
PROPERTY AND EQUIPMENT	\$0	\$2	\$1	\$1	\$4
OTHER SERVICES AND CHARGES	(\$53)	\$10	\$16	\$10	\$6
CONTRACTUAL SERVICES	\$8,398	\$7,935	\$8,879	\$8,937	\$7,993
TOTAL	\$9,135	\$8,842	\$9,736	\$9,894	\$9,015
FUNDING SUMMARY					
CITY FUNDS				\$9,831	\$8,943
STATE				\$63	\$72
PUBLIC HEALTH-LOCAL ASSISTANCE				\$63	\$72
TOTAL				\$9,894	\$9,015

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$8,460	\$10,144	\$10,771	\$7,553	\$7,553
FULL TIME SALARIED	\$7,448	\$8,949	\$9,752	\$7,054	\$7,509
UNSALARIED	\$430	\$234	\$144	\$151	\$41
ADDITIONAL GROSS PAY	\$577	\$960	\$875	\$348	\$2
FRINGE BENEFITS	\$4	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$445	\$1,652	\$1,511	\$1,590	\$840
SUPPLIES AND MATERIALS	\$83	\$809	\$229	\$259	\$184
PROPERTY AND EQUIPMENT	\$232	\$313	\$462	\$266	\$145
OTHER SERVICES AND CHARGES	\$46	\$76	\$79	\$389	\$277
CONTRACTUAL SERVICES	\$84	\$453	\$741	\$676	\$234
TOTAL	\$8,905	\$11,796	\$12,283	\$9,142	\$8,393
FUNDING SUMMARY					
CITY FUNDS				\$4,098	\$3,380
STATE				\$349	\$317
PUBLIC HEALTH-LOCAL ASSISTANCE				\$349	\$317
FEDERAL - OTHER				\$4,426	\$4,426
DAY CARE INSPECTIONS				\$4,426	\$4,426
INTRA CITY				\$269	\$269
EDUCATION SERVICES/FEEES				\$269	\$269
TOTAL				\$9,142	\$8,393

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$10,864	\$10,890	\$11,986	\$15,278	\$19,135
FULL TIME SALARIED	\$8,568	\$9,030	\$10,222	\$12,192	\$16,049
UNSALARIED	\$547	\$647	\$198	\$390	\$390
ADDITIONAL GROSS PAY	\$1,749	\$1,213	\$1,567	\$1,957	\$1,957
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$739	\$739
OTHER THAN PERSONAL SERVICES	\$15	\$810	\$2,098	\$2,069	\$4,035
SUPPLIES AND MATERIALS	\$7	\$89	\$101	\$133	\$399
PROPERTY AND EQUIPMENT	\$2	\$352	\$237	\$145	\$71
OTHER SERVICES AND CHARGES	\$0	\$120	\$1,370	\$1,399	\$3,161
CONTRACTUAL SERVICES	\$5	\$249	\$390	\$391	\$404
TOTAL	\$10,880	\$11,700	\$14,084	\$17,347	\$23,170
FUNDING SUMMARY					
CITY FUNDS				\$15,855	\$19,863
STATE				\$1,491	\$3,307
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,472	\$3,307
SUMMER FEEDING SURVEILLANCE				\$20	\$0
TOTAL				\$17,347	\$23,170

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$8,603	\$8,567	\$9,362	\$9,152	\$9,313
FULL TIME SALARIED	\$4,282	\$3,750	\$7,811	\$8,722	\$8,883
OTHER SALARIED	\$15	\$0	\$0	\$0	\$0
UNSALARIED	\$4,286	\$4,167	\$887	\$427	\$427
ADDITIONAL GROSS PAY	\$20	\$650	\$663	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,083	\$3,422	\$3,510	\$2,790	\$1,367
SUPPLIES AND MATERIALS	\$35	\$449	\$826	\$966	\$322
PROPERTY AND EQUIPMENT	\$13	\$345	\$163	\$115	\$6
OTHER SERVICES AND CHARGES	\$2	\$400	\$245	\$226	\$139
CONTRACTUAL SERVICES	\$2,033	\$2,228	\$2,276	\$1,482	\$901
TOTAL	\$10,687	\$11,989	\$12,872	\$11,941	\$10,680
FUNDING SUMMARY					
CITY FUNDS				\$9,622	\$9,636
STATE				\$1,037	\$1,045
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,037	\$1,045
INTRA CITY				\$1,283	\$0
OTHER SERVICES/FEES				\$1,283	\$0
TOTAL				\$11,941	\$10,680

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,082	\$1,116	\$1,160	\$1,398	\$1,398
FULL TIME SALARIED	\$854	\$909	\$905	\$1,180	\$1,180
UNSALARIED	\$114	\$118	\$126	\$138	\$138
ADDITIONAL GROSS PAY	\$113	\$88	\$129	\$80	\$80
OTHER THAN PERSONAL SERVICES	\$0	(\$53)	\$13	\$47	\$53
SUPPLIES AND MATERIALS	\$0	\$7	\$4	\$8	\$18
PROPERTY AND EQUIPMENT	\$0	(\$71)	\$4	\$29	\$18
OTHER SERVICES AND CHARGES	\$0	\$9	\$5	\$10	\$15
CONTRACTUAL SERVICES	\$0	\$1	\$0	\$1	\$2
TOTAL	\$1,082	\$1,063	\$1,174	\$1,446	\$1,451
FUNDING SUMMARY					
CITY FUNDS				\$1,129	\$1,133
OTHER CATEGORICAL				\$238	\$238
MEDICD MGT INFO SYS BRADFD COR				\$238	\$238
STATE				\$79	\$81
PUBLIC HEALTH-LOCAL ASSISTANCE				\$79	\$81
TOTAL				\$1,446	\$1,451

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$2,253	\$2,858	\$2,993	\$3,613	\$2,999
FULL TIME SALARIED	\$2,196	\$2,567	\$2,794	\$3,497	\$2,955
UNSALARIED	\$46	\$97	\$49	\$101	\$44
ADDITIONAL GROSS PAY	\$11	\$194	\$150	\$16	\$0
OTHER THAN PERSONAL SERVICES	\$46	\$425	\$2,992	\$2,914	\$2,492
SUPPLIES AND MATERIALS	(\$58)	\$20	\$70	\$488	\$68
PROPERTY AND EQUIPMENT	\$16	\$255	\$177	\$128	\$4
OTHER SERVICES AND CHARGES	\$28	\$68	\$1,281	\$1,925	\$48
CONTRACTUAL SERVICES	\$61	\$83	\$1,464	\$373	\$2,373
TOTAL	\$2,299	\$3,283	\$5,986	\$6,527	\$5,492
FUNDING SUMMARY					
CITY FUNDS				\$3,941	\$4,133
OTHER CATEGORICAL				\$123	\$123
MEDICD MGT INFO SYS BRADFD COR				\$123	\$123
STATE				\$1,494	\$1,236
ENHANCED DRINKING WATER PROTECTION				\$213	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,281	\$1,236
FEDERAL - OTHER				\$449	\$0
BEACH MONITORING AND NOTIFICATION				\$31	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$200	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$217	\$0
SORCE REDUCTION ASSISTANCE				\$1	\$0
INTRA CITY				\$520	\$0
OTHER SERVICES/FEES				\$520	\$0
TOTAL				\$6,527	\$5,492

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$280	\$334	\$363	\$363
FULL TIME SALARIED	\$0	\$126	\$171	\$247	\$247
UNSALARIED	\$0	\$125	\$131	\$116	\$116
ADDITIONAL GROSS PAY	\$0	\$28	\$32	\$0	\$0
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$8,248	\$370	\$0	\$0
SUPPLIES AND MATERIALS	\$0	\$3,417	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$250	\$295	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$459	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$4,123	\$75	\$0	\$0
TOTAL	\$0	\$8,528	\$704	\$363	\$363
FUNDING SUMMARY					
CITY FUNDS				\$222	\$222
OTHER CATEGORICAL				\$55	\$55
MEDICD MGT INFO SYS BRADFD COR				\$55	\$55
STATE				\$85	\$85
PUBLIC HEALTH-LOCAL ASSISTANCE				\$85	\$85
TOTAL				\$363	\$363

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$7,846	\$8,339	\$8,959	\$9,278	\$9,401
FULL TIME SALARIED	\$6,420	\$6,837	\$8,150	\$7,917	\$8,131
UNSALARIED	\$1,095	\$935	\$390	\$906	\$816
ADDITIONAL GROSS PAY	\$330	\$564	\$417	\$453	\$453
FRINGE BENEFITS	\$2	\$2	\$2	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$95	\$3,266	\$2,736	\$5,119	\$2,301
SUPPLIES AND MATERIALS	\$1	\$179	\$168	\$209	\$236
PROPERTY AND EQUIPMENT	\$0	\$202	\$215	\$369	\$496
OTHER SERVICES AND CHARGES	\$1	\$1,115	\$768	\$3,066	\$469
CONTRACTUAL SERVICES	\$93	\$1,770	\$1,586	\$1,475	\$1,100
TOTAL	\$7,941	\$11,605	\$11,696	\$14,397	\$11,702
FUNDING SUMMARY					
CITY FUNDS				\$9,723	\$8,301
OTHER CATEGORICAL				\$521	\$42
AMERICAN CANCER SOCIETY				\$97	\$0
HEALTH RESEARCH INC.				\$192	\$42
PRIVATE GRANTS				\$233	\$0
STATE				\$4,135	\$3,360
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,135	\$3,360
INTRA CITY				\$17	\$0
HEALTH SERVICES/FEES				\$17	\$0
TOTAL				\$14,397	\$11,702

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Insurance

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,435	\$3,831	\$3,846	\$5,431	\$3,871
FULL TIME SALARIED	\$3,397	\$2,786	\$3,374	\$5,009	\$3,386
UNSALARIED	\$718	\$774	\$298	\$342	\$379
ADDITIONAL GROSS PAY	\$271	\$270	\$171	\$81	\$106
FRINGE BENEFITS	\$49	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,216	\$8,522	\$4,724	\$6,356	\$2,336
SUPPLIES AND MATERIALS	\$64	\$32	\$43	\$94	\$309
PROPERTY AND EQUIPMENT	\$16	\$4	\$35	\$55	\$1
OTHER SERVICES AND CHARGES	\$3,947	\$3,640	\$23	\$331	\$175
SOCIAL SERVICES	\$0	\$860	\$860	\$800	\$800
CONTRACTUAL SERVICES	\$4,190	\$3,986	\$3,763	\$5,077	\$1,051
TOTAL	\$12,651	\$12,353	\$8,570	\$11,788	\$6,207
FUNDING SUMMARY					
CITY FUNDS				\$1,561	\$1,975
STATE				\$2,802	\$2,251
CBO FACILITATED ENROLLMENT				\$231	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$1,352	\$806
MEDICAL REHABILITATION PROGRAM				\$400	\$400
PUBLIC HEALTH-LOCAL ASSISTANCE				\$819	\$1,045
FEDERAL - OTHER				\$1,371	\$806
CASE MANAGEMENT SERVICES PHCP				\$135	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,236	\$806
INTRA CITY				\$6,054	\$1,175
OTHER SERVICES/FEES				\$6,054	\$1,175
TOTAL				\$11,788	\$6,207

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Oral Health

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,468	\$5,861	\$5,013	\$4,439	\$904
FULL TIME SALARIED	\$3,441	\$3,135	\$2,749	\$3,698	\$163
OTHER SALARIED	\$844	\$820	\$843	\$85	\$85
UNSALARIED	\$1,527	\$1,450	\$1,182	\$382	\$382
ADDITIONAL GROSS PAY	\$643	\$448	\$231	\$262	\$262
FRINGE BENEFITS	\$11	\$8	\$8	\$13	\$13
OTHER THAN PERSONAL SERVICES	\$1,262	\$1,873	\$850	\$842	\$842
SUPPLIES AND MATERIALS	\$80	\$105	\$74	\$61	\$73
PROPERTY AND EQUIPMENT	\$56	\$4	\$6	\$6	\$61
OTHER SERVICES AND CHARGES	\$806	\$1,654	\$598	\$583	\$634
CONTRACTUAL SERVICES	\$320	\$109	\$171	\$191	\$74
TOTAL	\$7,730	\$7,734	\$5,863	\$5,281	\$1,746
FUNDING SUMMARY					
CITY FUNDS				\$3,506	\$1,231
STATE				\$1,776	\$515
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,776	\$515
TOTAL				\$5,281	\$1,746

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Primary Care

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$755	\$1,905	\$4,512	\$2,618
FULL TIME SALARIED	\$0	\$701	\$1,701	\$4,291	\$2,605
UNSALARIED	\$0	\$51	\$193	\$220	\$13
ADDITIONAL GROSS PAY	\$0	\$3	\$11	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$2,636	\$6,093	\$13,872	\$6,958
SUPPLIES AND MATERIALS	\$0	\$0	\$21	\$385	\$328
PROPERTY AND EQUIPMENT	\$0	\$69	\$969	\$693	\$0
OTHER SERVICES AND CHARGES	\$0	\$309	\$211	\$2,265	\$121
CONTRACTUAL SERVICES	\$0	\$2,257	\$4,893	\$10,529	\$6,509
TOTAL	\$0	\$3,391	\$7,998	\$18,384	\$9,576
FUNDING SUMMARY					
CITY FUNDS				\$4,835	\$2,546
OTHER CATEGORICAL				\$231	\$0
HEALTH RESEARCH INC.				\$231	\$0
STATE				\$9,548	\$5,894
HEALTH RESEARCH INC.				\$5,292	\$3,326
MEDICAID-HEALTH & MEDICAL CARE				\$1,136	\$1,136
PUBLIC HEALTH PRIORITIES				\$403	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,717	\$1,431
FEDERAL - OTHER				\$3,770	\$1,136
INNOVATIONS IN APPLIED PUBLIC HEALTH				\$2,045	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,136	\$1,136
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$589	\$0
TOTAL				\$18,384	\$9,576

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Prison Hlth

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$11,461	\$7,453	\$7,531	\$7,291	\$6,670
FULL TIME SALARIED	\$10,324	\$6,389	\$6,761	\$6,805	\$6,202
OTHER SALARIED	\$199	\$215	\$220	\$22	\$22
UNSALARIED	\$380	\$401	\$286	\$309	\$292
ADDITIONAL GROSS PAY	\$553	\$448	\$263	\$155	\$154
FRINGE BENEFITS	\$5	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$130,748	\$135,797	\$143,206	\$147,074	\$152,452
SUPPLIES AND MATERIALS	\$186	\$49	\$81	\$1,988	\$30
PROPERTY AND EQUIPMENT	\$124	\$193	\$50	\$1,609	\$0
OTHER SERVICES AND CHARGES	\$23,362	\$30,461	\$29,834	\$29,565	\$25,647
SOCIAL SERVICES	\$1,465	\$166	\$0	\$166	\$189
CONTRACTUAL SERVICES	\$105,611	\$104,928	\$113,241	\$113,746	\$126,585
TOTAL	\$142,209	\$143,251	\$150,738	\$154,365	\$159,122
FUNDING SUMMARY					
CITY FUNDS				\$139,128	\$143,390
OTHER CATEGORICAL				\$242	\$0
RYAN WHITE TITLE I CARE ACT				\$242	\$0
STATE				\$14,929	\$15,732
PUBLIC HEALTH-LOCAL ASSISTANCE				\$14,929	\$15,732
FEDERAL - OTHER				\$66	\$0
AIDS PREVENTION SURVEILLANCE				\$66	\$0
TOTAL				\$154,365	\$159,122

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis

Prev - Chronic

Disease

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,472	\$4,279	\$5,464	\$5,034	\$3,152
FULL TIME SALARIED	\$1,379	\$3,424	\$4,912	\$4,233	\$2,331
UNSALARIED	\$76	\$790	\$475	\$757	\$778
ADDITIONAL GROSS PAY	\$17	\$65	\$76	\$43	\$43
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$2,307	\$5,974	\$7,393	\$6,796	\$3,475
SUPPLIES AND MATERIALS	\$24	\$135	\$94	\$341	\$67
PROPERTY AND EQUIPMENT	\$25	\$308	\$855	\$488	\$147
OTHER SERVICES AND CHARGES	\$1,002	\$759	\$2,603	\$1,534	\$644
CONTRACTUAL SERVICES	\$1,257	\$4,772	\$3,841	\$4,433	\$2,617
TOTAL	\$3,780	\$10,253	\$12,857	\$11,830	\$6,628
FUNDING SUMMARY					
CITY FUNDS				\$6,207	\$4,269
OTHER CATEGORICAL				\$735	\$0
EDUCATION DEVELOPMENT CENTER				\$73	\$0
HEALTH RESEARCH INC.				\$504	\$0
ROBERT WOOD JOHNSON FOUNDATION				\$158	\$0
STATE				\$4,888	\$2,359
CHILD/TEEN HEALTH PLAN				\$1,939	\$0
PUBLIC HEALTH PRIORITIES				\$65	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,884	\$2,359
TOTAL				\$11,830	\$6,628

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - District Offices

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$3,375	\$3,938	\$4,138	\$3,294	\$2,904
FULL TIME SALARIED	\$2,841	\$3,117	\$3,773	\$3,174	\$2,792
UNSALARIED	\$433	\$684	\$303	\$0	\$0
ADDITIONAL GROSS PAY	\$99	\$134	\$60	\$118	\$110
FRINGE BENEFITS	\$3	\$3	\$2	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$2	\$1,630	\$2,033	\$2,234	\$1,629
SUPPLIES AND MATERIALS	\$2	\$71	\$291	\$127	\$969
PROPERTY AND EQUIPMENT	\$0	\$261	\$223	\$163	\$114
OTHER SERVICES AND CHARGES	\$0	\$329	\$450	\$708	\$337
CONTRACTUAL SERVICES	\$0	\$969	\$1,070	\$1,236	\$209
TOTAL	\$3,377	\$5,568	\$6,171	\$5,528	\$4,533
FUNDING SUMMARY					
CITY FUNDS				\$3,180	\$2,910
STATE				\$1,774	\$1,623
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,774	\$1,623
FEDERAL - OTHER				\$349	\$0
Farmer's Market Promotion				\$58	\$0
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$291	\$0
INTRA CITY				\$225	\$0
HEALTH SERVICES/FEES				\$225	\$0
TOTAL				\$5,528	\$4,533

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Maternal & Child

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$3,186	\$4,907	\$7,531	\$14,395	\$13,149
FULL TIME SALARIED	\$2,940	\$4,427	\$7,004	\$14,079	\$12,981
UNSALARIED	\$242	\$250	\$214	\$312	\$167
ADDITIONAL GROSS PAY	\$4	\$224	\$303	\$4	\$1
FRINGE BENEFITS	\$0	\$5	\$10	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,580	\$21,076	\$11,983	\$24,720	\$19,648
SUPPLIES AND MATERIALS	\$0	\$79	\$128	\$198	\$555
PROPERTY AND EQUIPMENT	\$0	\$193	\$79	\$196	\$3
OTHER SERVICES AND CHARGES	\$14,580	\$16,795	\$6,569	\$7,860	\$4,245
CONTRACTUAL SERVICES	\$0	\$4,009	\$5,207	\$16,466	\$14,845
TOTAL	\$17,767	\$25,984	\$19,514	\$39,115	\$32,797
FUNDING SUMMARY					
CITY FUNDS				\$8,707	\$7,479
OTHER CATEGORICAL				\$3	\$0
HEALTH RESEARCH INC.				\$3	\$0
STATE				\$13,678	\$14,613
MEDICAID-HEALTH & MEDICAL CARE				\$8,951	\$10,705
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,611	\$3,909
SUMMER FEEDING SURVEILLANCE				\$116	\$0
FEDERAL - OTHER				\$9,226	\$10,705
HEALTHY START INITIATIVE				\$73	\$0
MEDICAL ASSISTANCE PROGRAM				\$8,951	\$10,705
PREGNANCY RISK ASSESSMENT				\$202	\$0
INTRA CITY				\$7,500	\$0
MENTAL HEALTH SERVICES/FEES				\$7,500	\$0
TOTAL				\$39,115	\$32,797

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - School Hlth

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$54,267	\$62,241	\$67,296	\$65,740	\$67,501
FULL TIME SALARIED	\$8,472	\$9,428	\$11,121	\$12,782	\$11,735
UNSALARIED	\$38,953	\$43,684	\$46,798	\$43,100	\$52,256
ADDITIONAL GROSS PAY	\$6,351	\$8,688	\$8,972	\$9,688	\$3,410
FRINGE BENEFITS	\$491	\$441	\$405	\$170	\$100
OTHER THAN PERSONAL SERVICES	\$0	\$11,680	\$23,550	\$24,684	\$17,386
SUPPLIES AND MATERIALS	\$0	\$610	\$439	\$842	\$1,103
PROPERTY AND EQUIPMENT	\$0	\$413	\$133	\$129	\$50
OTHER SERVICES AND CHARGES	\$0	\$953	\$6,083	\$6,226	\$5,842
CONTRACTUAL SERVICES	\$0	\$9,704	\$16,895	\$17,487	\$10,390
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$54,267	\$73,921	\$90,846	\$90,424	\$84,887
FUNDING SUMMARY					
CITY FUNDS				\$53,193	\$51,877
OTHER CATEGORICAL				\$6,816	\$6,801
MEDICD MGT INFO SYS BRADFD COR				\$6,801	\$6,801
SAFE SCHOOLS / HEALTHY STUDENTS				\$15	\$0
STATE				\$29,403	\$25,197
PUBLIC HEALTH-LOCAL ASSISTANCE				\$29,403	\$25,197
INTRA CITY				\$1,013	\$1,013
HEALTH SERVICES/FEES				\$600	\$600
OTHER SERVICES/FEES				\$413	\$413
TOTAL				\$90,424	\$84,887

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis

Prev - Tobacco

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$2,807	\$1,501	\$1,550	\$2,033	\$1,970
FULL TIME SALARIED	\$2,368	\$1,335	\$1,400	\$2,030	\$1,966
UNSALARIED	\$369	\$108	\$109	\$4	\$4
ADDITIONAL GROSS PAY	\$68	\$59	\$41	\$0	\$0
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,985	\$10,710	\$14,331	\$10,718	\$12,099
SUPPLIES AND MATERIALS	\$0	\$940	\$15	\$1,731	\$2,137
PROPERTY AND EQUIPMENT	\$0	\$11	\$8	\$33	\$0
OTHER SERVICES AND CHARGES	\$1,972	\$8,783	\$13,044	\$7,460	\$6,851
CONTRACTUAL SERVICES	\$13	\$976	\$1,264	\$1,493	\$3,111
TOTAL	\$4,791	\$12,211	\$15,881	\$12,751	\$14,069
FUNDING SUMMARY					
CITY FUNDS				\$9,456	\$9,036
OTHER CATEGORICAL				\$368	\$0
HEALTH RESEARCH INC.				\$368	\$0
STATE				\$2,926	\$5,034
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,583	\$5,034
YOUTH TOBACCO ENFORCEMENT				\$344	\$0
TOTAL				\$12,751	\$14,069

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Chemical Dependency

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$35	\$104	\$200	\$305	\$0
FULL TIME SALARIED	\$35	\$102	\$200	\$305	\$0
ADDITIONAL GROSS PAY	\$0	\$2	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$45,029	\$47,822	\$50,077	\$57,943	\$58,148
SUPPLIES AND MATERIALS	\$0	\$23	\$43	\$90	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$15	\$0
OTHER SERVICES AND CHARGES	\$102	\$382	\$191	\$766	\$1,122
SOCIAL SERVICES	\$12,510	\$14,409	\$12,622	\$12,772	\$12,191
CONTRACTUAL SERVICES	\$32,416	\$33,009	\$37,221	\$44,301	\$44,836
TOTAL	\$45,064	\$47,926	\$50,277	\$58,248	\$58,148
FUNDING SUMMARY					
CITY FUNDS				\$22,386	\$22,481
OTHER CATEGORICAL				\$147	\$0
PRIVATE GRANTS				\$147	\$0
STATE				\$34,716	\$34,667
ALCOHOLISM-VOLUNTARY CONTRACTS				\$3,745	\$3,745
MOTIVATING ADOLESCENTS DIVERSION & EDUC				\$1,146	\$1,146
STATE AID ALCOHOLISM				\$29,776	\$29,776
STOP DRIVING WHILE INTOXICATED				\$49	\$0
FEDERAL - OTHER				\$1,000	\$1,000
KEEPING FAMILIES TOGETHER IN NYC				\$1,000	\$1,000
TOTAL				\$58,248	\$58,148

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$29,514	\$27,036	\$28,649	\$28,018	\$25,040
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$22	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$2	\$0
OTHER SERVICES AND CHARGES	\$147	\$144	\$154	\$158	\$158
SOCIAL SERVICES	\$3,217	\$3,448	\$2,869	\$2,906	\$1,771
CONTRACTUAL SERVICES	\$26,150	\$23,444	\$25,627	\$24,930	\$23,111
TOTAL	\$29,514	\$27,036	\$28,649	\$28,018	\$25,040
FUNDING SUMMARY					
CITY FUNDS				\$11,684	\$8,706
STATE				\$16,334	\$16,334
CHAPTER 620 MENTAL RETARDATION				\$2,381	\$2,381
STATE AID MENTAL RETARDATION				\$13,953	\$13,953
TOTAL				\$28,018	\$25,040

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Early Intervention

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$857	\$1,559	\$2,287
FULL TIME SALARIED	\$0	\$0	\$731	\$1,413	\$2,141
UNSALARIED	\$0	\$0	\$73	\$146	\$146
ADDITIONAL GROSS PAY	\$0	\$0	\$52	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$470,637	\$450,911	\$366,953	\$441,566	\$445,605
SUPPLIES AND MATERIALS	\$234	\$344	\$295	\$561	\$396
PROPERTY AND EQUIPMENT	\$146	\$743	\$367	\$87	\$195
OTHER SERVICES AND CHARGES	\$1,735	\$1,277	\$1,551	\$2,386	\$7,014
SOCIAL SERVICES	\$14,002	\$18,325	\$4,491	\$0	\$221
CONTRACTUAL SERVICES	\$454,520	\$430,222	\$360,248	\$438,532	\$437,779
TOTAL	\$470,637	\$450,911	\$367,810	\$443,126	\$447,892
FUNDING SUMMARY					
CITY FUNDS				\$101,063	\$104,153
OTHER CATEGORICAL				\$232,740	\$236,075
EARLY INTERVENTION INSURANCE				\$17,108	\$16,927
MEDICD MGT INFO SYS BRADFD COR				\$215,632	\$219,148
STATE				\$107,428	\$105,656
EARLY INTERVENTION SERVICES				\$105,160	\$102,044
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,268	\$3,612
FEDERAL - OTHER				\$1,896	\$2,008
EARLY INTERVENTION RESPITE				\$1,896	\$2,008
TOTAL				\$443,126	\$447,892

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$364	\$1,333	\$2,903
FULL TIME SALARIED	\$0	\$0	\$341	\$1,333	\$2,903
ADDITIONAL GROSS PAY	\$0	\$0	\$23	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$151,103	\$159,026	\$168,515	\$179,196	\$169,406
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$26	\$70
PROPERTY AND EQUIPMENT	\$0	\$21	\$6	\$40	\$0
OTHER SERVICES AND CHARGES	\$1,375	\$1,593	\$1,524	\$1,964	\$4,398
SOCIAL SERVICES	\$27,741	\$33,720	\$33,172	\$33,902	\$32,729
CONTRACTUAL SERVICES	\$121,986	\$123,692	\$133,814	\$143,264	\$132,209
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$151,103	\$159,026	\$168,880	\$180,529	\$172,309
FUNDING SUMMARY					
CITY FUNDS				\$33,794	\$28,931
STATE				\$125,767	\$125,343
ADM CASE MGMT STATE				\$70	\$70
ASSISTED OUTPATIENT TREATMENT PROGRAM				\$2,538	\$2,538
CHILDREN AND FAMILY EMERGENCY SERVICES				\$439	\$439
CHILDREN FAMILY SUPPORT STATE				\$1,385	\$1,385
COMMUNITY M HEALTH REINVEST				\$46,488	\$47,286
COMMUNITY SUPPORT SYSTEM				\$13,680	\$13,680
COORDINATED CHILDREN SERV ST				\$85	\$85
HCRA CHILDREN & FAMILY STATE AID				\$1,096	\$1,096
INTENSIVE CASE MANAGEMENT				\$7,357	\$7,349
MENTALLY ILL CHEMICAL ABUSERS				\$317	\$317
MH CLINICAL INFRASTRUCTURE				\$1,578	\$1,578
NY NY INITIATIVE				\$29,317	\$26,320
STATE AID				\$203	\$203
STATE AID FOR C.O.L.A.				\$289	\$289
STATE AID MENTAL HEALTH				\$8,457	\$10,034
SUPPORTED HOUSING 50M PROGRAM				\$3,489	\$3,684
SUPPORTED HOUSING SERVICES				\$725	\$725
SUPPORTIVE CASE MANAGEMENT				\$8,242	\$8,255
THERAPEUTIC NURSERY				\$11	\$11
FEDERAL - CD				\$553	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$0
FEDERAL - OTHER				\$18,162	\$18,035
CHILDREN FAMILY COMMUNITY SUP				\$1,894	\$1,576
EMERGENCY SHELTER GRANTS PROGRAM				\$119	\$0
FEDERAL CSS				\$13,480	\$13,480
MCKINNEY HOMELESS BLOCK GRANT				\$1,410	\$1,410
MEDICAL ASSISTANCE PROGRAM				\$100	\$410
NEW YORK NEW YORK PATH				\$1,159	\$1,159
INTRA CITY				\$2,254	\$0
MENTAL HEALTH SERVICES/FEES				\$2,085	\$0

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

2006
Actuals

2007
Actuals

2008
Actuals

FY 2010 Adopted

2009
Plan

2010
Plan

FUNDING SUMMARY - Continued

OTHER SERVICES/FEES

\$169

\$0

TOTAL

\$180,529

\$172,309

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

				FY 2010 Adopted	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$29,018	\$35,596	\$41,029	\$47,122	\$51,399
FULL TIME SALARIED	\$24,125	\$28,136	\$34,060	\$41,922	\$47,106
OTHER SALARIED	\$153	\$1,110	\$1,736	\$132	\$132
UNSALARIED	\$1,620	\$1,520	\$920	\$1,775	\$1,714
ADDITIONAL GROSS PAY	\$3,097	\$4,807	\$4,280	\$3,085	\$2,444
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$23	\$23	\$32	\$207	\$3
OTHER THAN PERSONAL SERVICES	\$10,584	\$25,855	\$27,376	\$31,996	\$21,679
SUPPLIES AND MATERIALS	\$2,836	\$3,922	\$5,580	\$7,205	\$4,679
PROPERTY AND EQUIPMENT	\$1,331	\$3,199	\$3,135	\$4,537	\$283
OTHER SERVICES AND CHARGES	\$2,335	\$3,842	\$5,876	\$10,091	\$7,918
CONTRACTUAL SERVICES	\$4,064	\$14,875	\$12,774	\$10,146	\$8,781
FIXED & MISCELLANEOUS CHARGE	\$18	\$16	\$11	\$17	\$17
TOTAL	\$39,602	\$61,451	\$68,405	\$79,117	\$73,078
FUNDING SUMMARY					
CITY FUNDS				\$47,105	\$49,673
STATE				\$21,276	\$23,405
CME-LOCAL ASSISTANCE				\$18,779	\$22,940
DNA PROGRAM				\$1,603	\$0
OCME DNA LAB				\$454	\$0
OCME TOXICOLOGY LAB				\$120	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$321	\$465
FEDERAL - OTHER				\$9,766	\$0
FORENSIC CASEWORK DNA BACKLOG REDUCTION				\$1,532	\$0
FORENSIC DNA CAPACITY ENHANCEMENT				\$153	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$1,995	\$0
URBAN AREAS SECURITY INITIATIVE				\$6,086	\$0
INTRA CITY				\$970	\$0
HEALTH SERVICES/FEES				\$970	\$0
TOTAL				\$79,117	\$73,078

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$611	\$1,110	\$3,238	\$4,500	\$3,589
FULL TIME SALARIED	\$489	\$974	\$3,042	\$4,195	\$3,511
UNSALARIED	\$39	\$97	\$153	\$304	\$77
ADDITIONAL GROSS PAY	\$83	\$39	\$40	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$683	\$1,097	\$4,431	\$11,311	\$12,319
SUPPLIES AND MATERIALS	\$7	\$93	\$520	\$504	\$149
PROPERTY AND EQUIPMENT	\$7	\$182	\$228	\$111	\$151
OTHER SERVICES AND CHARGES	\$47	\$30	\$587	\$738	\$11,538
SOCIAL SERVICES	\$0	\$0	\$193	\$223	\$0
CONTRACTUAL SERVICES	\$622	\$792	\$2,902	\$9,735	\$481
TOTAL	\$1,294	\$2,208	\$7,668	\$15,810	\$15,908
FUNDING SUMMARY					
CITY FUNDS				\$3,974	\$3,411
STATE				\$889	\$756
PUBLIC HEALTH-LOCAL ASSISTANCE				\$889	\$756
FEDERAL - OTHER				\$10,947	\$11,742
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$243	\$890
PUBLIC ASSISTANCE GRANTS				\$8,153	\$10,027
WORLD TRADE CENTER REGISTRY				\$2,552	\$824
TOTAL				\$15,810	\$15,908

Department of Environment Protection

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

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Environmental Protect.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Budget Function					
Agency Administration & Support	\$66,811	\$68,198	\$74,873	\$81,746	\$79,849
Customer Services & Water Board Support	\$39,126	\$40,767	\$42,152	\$50,565	\$56,186
Engineering Design and Construction	\$25,507	\$26,418	\$28,330	\$29,580	\$31,160
Environmental Control Board	\$14,962	\$16,547	\$17,702	\$7,492	\$78
Environmental Management	\$13,002	\$12,992	\$14,486	\$13,968	\$14,468
Miscellaneous	\$162	\$3,234	\$6,969	\$18,884	(\$1,770)
Upstate Water Supply	\$219,168	\$229,142	\$245,760	\$240,558	\$252,917
Wastewater Treatment Operations	\$310,810	\$340,256	\$353,700	\$368,898	\$386,668
Water & Sewer Maintenance & Operations	\$114,845	\$131,218	\$135,123	\$208,018	\$205,733
Total	\$804,393	\$868,771	\$919,095	\$1,019,710	\$1,025,290
Funding Summary					
City Funds	\$757,797	\$808,319	\$849,897	\$944,655	\$966,069
Capital - IFA	\$45,010	\$53,937	\$61,148	\$56,047	\$57,846
State	\$425	\$1,201	\$534	\$69	\$0
Federal - Other	\$151	\$4,878	\$7,080	\$17,736	\$240
Intra City	\$1,010	\$436	\$436	\$1,202	\$1,135
Total	\$804,393	\$868,771	\$919,095	\$1,019,710	\$1,025,290
Full-Time Positions	5,675	5,844	5,895	6,150	6,115
Full-Time Equivalent Positions	367	403	409	251	162
Total Positions	6,042	6,247	6,304	6,401	6,277

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2010

FY 2010 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$411	\$131	\$56	\$598	\$612	\$0	\$9	\$17	\$103	\$741	\$1,339	\$1,338	\$1,275

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$29,644	\$33,034	\$34,353	\$35,908	\$35,131
Other than Personal Services	\$37,167	\$35,163	\$40,520	\$45,838	\$44,719
Total	\$66,811	\$68,198	\$74,873	\$81,746	\$79,849
Funding Summary					
City Funds				\$74,682	\$72,878
Capital - IFA				\$6,322	\$6,223
Intra City				\$742	\$749
Total				\$81,746	\$79,849
Full-Time Budgeted Positions				494	504

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$26,692	\$28,994	\$31,702	\$33,447	\$34,360
Other than Personal Services	\$12,434	\$11,773	\$10,451	\$17,118	\$21,826
Total	\$39,126	\$40,767	\$42,152	\$50,565	\$56,186
Funding Summary					
City Funds				\$50,438	\$56,055
Capital - IFA				\$127	\$131
Total				\$50,565	\$56,186
Full-Time Budgeted Positions				546	545

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$25,108	\$26,008	\$27,963	\$29,180	\$30,705
Other than Personal Services	\$399	\$410	\$367	\$401	\$455
Total	\$25,507	\$26,418	\$28,330	\$29,580	\$31,160
Funding Summary					
City Funds				\$401	\$455
Capital - IFA				\$29,180	\$30,705
Total				\$29,580	\$31,160
Full-Time Budgeted Positions				416	426

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$11,616	\$12,423	\$13,896	\$5,743	\$57
Other than Personal Services	\$3,346	\$4,123	\$3,806	\$1,749	\$21
Total	\$14,962	\$16,547	\$17,702	\$7,492	\$78
Funding Summary					
City Funds				\$7,492	\$78
Total				\$7,492	\$78
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$11,684	\$11,718	\$13,181	\$12,600	\$12,835
Other than Personal Services	\$1,318	\$1,274	\$1,305	\$1,368	\$1,633
Total	\$13,002	\$12,992	\$14,486	\$13,968	\$14,468
Funding Summary					
City Funds				\$13,466	\$14,082
Capital - IFA				\$66	\$0
Intra City				\$436	\$386
Total				\$13,968	\$14,468
Full-Time Budgeted Positions				221	215

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$1,331	\$1,499	\$4,407	\$949
Other than Personal Services	\$162	\$1,903	\$5,469	\$14,477	(\$2,719)
Total	\$162	\$3,234	\$6,969	\$18,884	(\$1,770)
Funding Summary					
City Funds				\$1,079	(\$2,010)
State				\$69	\$0
Federal - Other				\$17,736	\$240
Total				\$18,884	(\$1,770)
Full-Time Budgeted Positions				45	12

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$56,705	\$58,079	\$61,166	\$63,109	\$63,878
Other than Personal Services	\$162,463	\$171,063	\$184,594	\$177,449	\$189,039
Total	\$219,168	\$229,142	\$245,760	\$240,558	\$252,917
Funding Summary					
City Funds				\$234,915	\$247,160
Capital - IFA				\$5,620	\$5,757
Intra City				\$24	\$0
Total				\$240,558	\$252,917
Full-Time Budgeted Positions				1,086	1,074

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$126,591	\$136,281	\$138,529	\$135,896	\$137,591
Other than Personal Services	\$184,219	\$203,975	\$215,172	\$233,002	\$249,077
Total	\$310,810	\$340,256	\$353,700	\$368,898	\$386,668
Funding Summary					
City Funds				\$363,229	\$380,883
Capital - IFA				\$5,669	\$5,786
Total				\$368,898	\$386,668
Full-Time Budgeted Positions				2,011	2,019

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$79,145	\$89,158	\$91,609	\$95,761	\$97,855
Other than Personal Services	\$35,701	\$42,060	\$43,513	\$112,257	\$107,879
Total	\$114,845	\$131,218	\$135,123	\$208,018	\$205,733
Funding Summary					
City Funds				\$198,954	\$196,488
Capital - IFA				\$9,063	\$9,245
Total				\$208,018	\$205,733
Full-Time Budgeted Positions				1,331	1,320

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$29,644	\$33,034	\$34,353	\$35,908	\$35,131
FULL TIME SALARIED	\$26,948	\$28,975	\$30,757	\$33,589	\$32,699
OTHER SALARIED	\$43	\$109	\$136	\$457	\$515
UNSALARIED	\$925	\$1,097	\$1,268	\$782	\$818
ADDITIONAL GROSS PAY	\$1,728	\$2,854	\$2,270	\$1,080	\$1,099
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
MISCELLANEOUS EXPENSE	\$1	(\$1)	(\$78)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$37,167	\$35,163	\$40,520	\$45,838	\$44,719
SUPPLIES AND MATERIALS	\$4,582	\$4,888	\$5,402	\$4,957	\$4,554
PROPERTY AND EQUIPMENT	\$846	\$1,022	\$1,560	\$922	\$1,965
OTHER SERVICES AND CHARGES	\$24,299	\$23,317	\$24,074	\$31,956	\$33,767
CONTRACTUAL SERVICES	\$7,342	\$5,830	\$9,100	\$7,628	\$4,406
FIXED & MISCELLANEOUS CHARGE	\$98	\$107	\$383	\$375	\$27
TOTAL	\$66,811	\$68,198	\$74,873	\$81,746	\$79,849
FUNDING SUMMARY					
CITY FUNDS				\$74,682	\$72,878
CAPITAL - I.F.A.				\$6,322	\$6,223
INTERFUND AGREEMENT - PLANTS				\$6,322	\$6,223
INTRA CITY				\$742	\$749
INTRA-CITY RENTALS				\$742	\$749
TOTAL				\$81,746	\$79,849

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$26,692	\$28,994	\$31,702	\$33,447	\$34,360
FULL TIME SALARIED	\$22,405	\$23,252	\$25,549	\$28,180	\$29,002
UNSALARIED	\$2,135	\$2,480	\$2,765	\$2,728	\$2,798
ADDITIONAL GROSS PAY	\$2,152	\$3,263	\$3,388	\$2,540	\$2,560
OTHER THAN PERSONAL SERVICES	\$12,434	\$11,773	\$10,451	\$17,118	\$21,826
SUPPLIES AND MATERIALS	\$1,892	\$1,961	\$1,624	\$3,378	\$2,530
PROPERTY AND EQUIPMENT	\$1,336	\$704	\$365	\$1,076	\$1,368
OTHER SERVICES AND CHARGES	\$1,683	\$1,200	\$1,144	\$2,711	\$11,979
CONTRACTUAL SERVICES	\$7,523	\$7,908	\$7,319	\$9,954	\$5,950
TOTAL	\$39,126	\$40,767	\$42,152	\$50,565	\$56,186
FUNDING SUMMARY					
CITY FUNDS				\$50,438	\$56,055
CAPITAL - I.F.A.				\$127	\$131
INTERFUND AGREEMENT - PLANTS				\$127	\$131
TOTAL				\$50,565	\$56,186

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$25,108	\$26,008	\$27,963	\$29,180	\$30,705
FULL TIME SALARIED	\$23,133	\$23,852	\$25,586	\$27,115	\$28,634
OTHER SALARIED	\$101	\$88	\$97	\$5	\$8
UNSALARIED	\$65	\$33	\$51	\$0	\$1
ADDITIONAL GROSS PAY	\$1,809	\$2,035	\$2,229	\$2,059	\$2,063
OTHER THAN PERSONAL SERVICES	\$399	\$410	\$367	\$401	\$455
SUPPLIES AND MATERIALS	\$106	\$93	\$88	\$160	\$101
PROPERTY AND EQUIPMENT	\$75	\$111	\$65	\$94	\$128
OTHER SERVICES AND CHARGES	\$151	\$110	\$105	\$103	\$198
CONTRACTUAL SERVICES	\$46	\$97	\$107	\$44	\$28
FIXED & MISCELLANEOUS CHARGE	\$21	\$0	\$1	\$0	\$0
TOTAL	\$25,507	\$26,418	\$28,330	\$29,580	\$31,160
FUNDING SUMMARY					
CITY FUNDS				\$401	\$455
CAPITAL - I.F.A.				\$29,180	\$30,705
INTERFUND AGREEMENT - PLANTS				\$29,180	\$30,705
TOTAL				\$29,580	\$31,160

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Environmental Protect.

Environmental Control Board

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$11,616	\$12,423	\$13,896	\$5,743	\$57
FULL TIME SALARIED	\$5,644	\$6,208	\$6,723	\$3,161	\$0
OTHER SALARIED	\$24	\$48	\$32	\$0	\$0
UNSALARIED	\$5,500	\$5,675	\$6,581	\$2,373	\$0
ADDITIONAL GROSS PAY	\$449	\$492	\$562	\$209	\$57
OTHER THAN PERSONAL SERVICES	\$3,346	\$4,123	\$3,806	\$1,749	\$21
SUPPLIES AND MATERIALS	\$917	\$971	\$1,268	\$686	\$21
PROPERTY AND EQUIPMENT	\$183	\$145	\$87	\$22	\$0
OTHER SERVICES AND CHARGES	\$419	\$368	\$378	(\$154)	\$0
CONTRACTUAL SERVICES	\$1,816	\$2,636	\$2,049	\$1,195	\$0
FIXED & MISCELLANEOUS CHARGE	\$12	\$3	\$23	\$0	\$0
TOTAL	\$14,962	\$16,547	\$17,702	\$7,492	\$78
FUNDING SUMMARY					
CITY FUNDS				\$7,492	\$78
TOTAL				\$7,492	\$78

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$11,684	\$11,718	\$13,181	\$12,600	\$12,835
FULL TIME SALARIED	\$8,981	\$8,817	\$9,936	\$11,199	\$11,424
UNSALARIED	\$211	\$182	\$236	\$315	\$320
ADDITIONAL GROSS PAY	\$2,492	\$2,718	\$3,009	\$1,087	\$1,091
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,318	\$1,274	\$1,305	\$1,368	\$1,633
SUPPLIES AND MATERIALS	\$219	\$204	\$193	\$227	\$220
PROPERTY AND EQUIPMENT	\$345	\$429	\$328	\$295	\$298
OTHER SERVICES AND CHARGES	\$207	\$134	\$190	\$333	\$564
CONTRACTUAL SERVICES	\$547	\$500	\$602	\$512	\$550
FIXED & MISCELLANEOUS CHARGE	\$0	\$8	(\$8)	\$0	\$0
TOTAL	\$13,002	\$12,992	\$14,486	\$13,968	\$14,468
FUNDING SUMMARY					
CITY FUNDS				\$13,466	\$14,082
CAPITAL - I.F.A.				\$66	\$0
INTERFUND AGREEMENT - PLANTS				\$66	\$0
INTRA CITY				\$436	\$386
HEALTH SERVICES/FEES				\$382	\$332
OTHER SERVICES/FEES				\$54	\$54
TOTAL				\$13,968	\$14,468

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$1,331	\$1,499	\$4,407	\$949
FULL TIME SALARIED	\$0	\$976	\$1,010	\$3,659	\$949
ADDITIONAL GROSS PAY	\$0	\$355	\$488	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$748	\$0
OTHER THAN PERSONAL SERVICES	\$162	\$1,903	\$5,469	\$14,477	(\$2,719)
SUPPLIES AND MATERIALS	\$0	\$138	\$164	\$516	\$0
PROPERTY AND EQUIPMENT	\$142	\$1,099	\$2,253	\$2,245	(\$2,836)
OTHER SERVICES AND CHARGES	\$0	\$33	\$45	\$356	\$0
CONTRACTUAL SERVICES	\$20	\$633	\$3,008	\$11,360	\$117
TOTAL	\$162	\$3,234	\$6,969	\$18,884	(\$1,770)
FUNDING SUMMARY					
CITY FUNDS				\$1,079	(\$2,010)
STATE				\$69	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$69	\$0
FEDERAL - OTHER				\$17,736	\$240
BUFFER ZONE PROTECTION PLAN (BZPP)				\$1,654	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$511	\$0
HOMELAND SECURITY BIOWATCH PGM				\$2,854	\$123
URBAN AREAS SECURITY INITIATIVE				\$1,932	\$0
WATER SECURITY TRAINING & TECH ASSISTNCE				\$10,786	\$117
TOTAL				\$18,884	(\$1,770)

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$56,705	\$58,079	\$61,166	\$63,109	\$63,878
FULL TIME SALARIED	\$51,609	\$52,462	\$55,278	\$59,807	\$60,560
OTHER SALARIED	\$198	\$212	\$164	\$10	\$15
UNSALARIED	\$130	\$150	\$163	\$94	\$98
ADDITIONAL GROSS PAY	\$4,723	\$5,211	\$5,517	\$3,179	\$3,185
FRINGE BENEFITS	\$45	\$45	\$44	\$20	\$20
OTHER THAN PERSONAL SERVICES	\$162,463	\$171,063	\$184,594	\$177,449	\$189,039
SUPPLIES AND MATERIALS	\$20,122	\$18,847	\$25,344	\$18,395	\$8,693
PROPERTY AND EQUIPMENT	\$3,603	\$5,026	\$4,741	\$4,473	\$1,828
OTHER SERVICES AND CHARGES	\$21,897	\$26,105	\$29,015	\$22,361	\$54,438
CONTRACTUAL SERVICES	\$14,538	\$15,803	\$14,817	\$17,034	\$9,022
FIXED & MISCELLANEOUS CHARGE	\$102,303	\$105,281	\$110,677	\$115,186	\$115,058
TOTAL	\$219,168	\$229,142	\$245,760	\$240,558	\$252,917
FUNDING SUMMARY					
CITY FUNDS				\$234,915	\$247,160
CAPITAL - I.F.A.				\$5,620	\$5,757
INTERFUND AGREEMENT - PLANTS				\$3,542	\$3,662
INTERFUND AGREEMENT - WSP				\$2,078	\$2,095
INTRA CITY				\$24	\$0
OTHER SERVICES/FEES				\$24	\$0
TOTAL				\$240,558	\$252,917

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$126,591	\$136,281	\$138,529	\$135,896	\$137,591
FULL TIME SALARIED	\$100,655	\$102,209	\$106,270	\$115,943	\$117,624
UNSALARIED	\$284	\$421	\$469	\$84	\$88
ADDITIONAL GROSS PAY	\$23,203	\$31,161	\$28,882	\$16,935	\$17,655
FRINGE BENEFITS	\$2,448	\$2,489	\$2,908	\$2,935	\$2,225
OTHER THAN PERSONAL SERVICES	\$184,219	\$203,975	\$215,172	\$233,002	\$249,077
SUPPLIES AND MATERIALS	\$42,860	\$48,612	\$50,698	\$55,310	\$34,062
PROPERTY AND EQUIPMENT	\$1,573	\$1,875	\$1,787	\$2,060	\$2,524
OTHER SERVICES AND CHARGES	\$48,541	\$57,030	\$59,582	\$71,327	\$128,095
CONTRACTUAL SERVICES	\$90,237	\$95,870	\$102,685	\$103,838	\$83,793
FIXED & MISCELLANEOUS CHARGE	\$1,007	\$588	\$419	\$465	\$604
TOTAL	\$310,810	\$340,256	\$353,700	\$368,898	\$386,668
FUNDING SUMMARY					
CITY FUNDS				\$363,229	\$380,883
CAPITAL - I.F.A.				\$5,669	\$5,786
INTERFUND AGREEMENT - PLANTS				\$890	\$894
INTERFUND AGREEMENT -WASTE WTR				\$4,780	\$4,891
TOTAL				\$368,898	\$386,668

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$79,145	\$89,158	\$91,609	\$95,761	\$97,855
FULL TIME SALARIED	\$67,702	\$75,582	\$76,725	\$86,277	\$88,359
OTHER SALARIED	\$1	\$20	\$9	\$0	\$0
UNSALARIED	\$182	\$196	\$211	\$37	\$38
ADDITIONAL GROSS PAY	\$11,259	\$13,359	\$14,664	\$9,423	\$9,434
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$35,701	\$42,060	\$43,513	\$112,257	\$107,879
SUPPLIES AND MATERIALS	\$3,480	\$4,468	\$4,988	\$41,805	\$13,407
PROPERTY AND EQUIPMENT	\$341	\$950	\$603	\$893	\$1,124
OTHER SERVICES AND CHARGES	\$28,446	\$33,224	\$35,002	\$60,964	\$84,154
CONTRACTUAL SERVICES	\$3,338	\$3,418	\$2,920	\$8,463	\$5,518
FIXED & MISCELLANEOUS CHARGE	\$95	\$0	\$0	\$132	\$3,676
TOTAL	\$114,845	\$131,218	\$135,123	\$208,018	\$205,733
FUNDING SUMMARY					
CITY FUNDS				\$198,954	\$196,488
CAPITAL - I.F.A.				\$9,063	\$9,245
INTERFUND AGREEMENT - PLANTS				\$665	\$673
INTERFUND AGREEMENT - WSP				\$7,493	\$7,666
INTERFUND AGREEMENT -SEWERS				\$906	\$906
TOTAL				\$208,018	\$205,733

Department of Sanitation

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

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Budget Function					
Civilian Enforcement - Bronx	\$454	\$622	\$624	\$776	\$786
Civilian Enforcement - Brooklyn	\$780	\$1,260	\$1,265	\$1,469	\$1,486
Civilian Enforcement - Manhattan	\$497	\$856	\$922	\$788	\$806
Civilian Enforcement - Queens	\$498	\$757	\$786	\$880	\$929
Civilian Enforcement - Staten Island	\$85	\$88	\$152	\$151	\$147
Collection & Street Cleaning-Bronx	\$61,799	\$63,157	\$66,749	\$54,975	\$57,959
Collection & Street Cleaning-Brooklyn	\$143,713	\$147,764	\$152,235	\$124,471	\$129,050
Collection & Street Cleaning-General	\$48,782	\$52,971	\$57,940	\$167,017	\$180,770
Collection & Street Cleaning-LotCleaning	\$12,065	\$12,927	\$13,355	\$15,227	\$15,681
Collection & Street Cleaning-Manhattan	\$88,973	\$90,079	\$93,389	\$75,648	\$78,232
Collection & Street Cleaning-Queens	\$140,384	\$143,213	\$147,483	\$119,848	\$123,963
Collection & StreetCleaning-StatenIsland	\$41,058	\$42,581	\$43,590	\$35,448	\$35,601
Enforcement - General	\$10,870	\$13,070	\$12,207	\$14,899	\$15,293
Engineering	\$4,375	\$4,840	\$5,443	\$6,132	\$5,981
General Administration	\$75,667	\$79,002	\$93,143	\$88,036	\$93,070
Legal Services	\$2,492	\$2,878	\$2,984	\$3,364	\$3,373
Long Term Export	\$2,772	\$2,844	\$3,204	\$3,096	\$3,005
Millings Program	\$3,815	\$3,836	\$3,542	\$0	\$0
Public Information	\$1,616	\$1,831	\$1,884	\$1,972	\$1,983
Snow Removal	\$38,839	\$42,562	\$25,420	\$43,787	\$38,320
Solid Waste Transfer Stations	\$4,762	\$5,843	\$6,403	\$8,395	\$8,226
Support Operations - Motor Equipment	\$70,722	\$78,304	\$85,815	\$81,639	\$77,962
Support Operations-Building Management	\$15,468	\$16,482	\$17,665	\$19,242	\$18,231
Waste Disposal - General	\$11,493	\$12,836	\$13,538	\$12,409	\$13,581
Waste Disposal - Landfill Closure	\$17,246	\$44,767	\$68,413	\$56,146	\$47,146
Waste Export	\$270,519	\$279,921	\$298,449	\$304,969	\$328,804
Waste Prevention, Reuse, and Recycling	\$25,151	\$28,126	\$27,791	\$24,424	\$22,745
Total	\$1,094,894	\$1,173,420	\$1,244,392	\$1,265,211	\$1,303,132
Funding Summary					
City Funds	\$1,049,105	\$1,144,784	\$1,206,386	\$1,226,136	\$1,275,763
Other Categorical	\$2,093	\$3,056	\$3,070	\$3,049	\$750
Capital - IFA	\$9,583	\$10,580	\$11,199	\$7,954	\$8,451
State	\$20,842	\$234	\$5,393	\$8,015	\$0
Federal - CD	\$11,975	\$12,754	\$13,298	\$15,054	\$15,587

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Federal - Other	\$2	\$590	\$2,916	\$1,801	\$0
Intra City	\$1,294	\$1,422	\$2,130	\$3,201	\$2,582
Total	\$1,094,894	\$1,173,420	\$1,244,392	\$1,265,211	\$1,303,132

Full-Time Positions - Civilian	1,965	2,029	2,035	2,099	2,075
Full-Time Positions - Uniform	7,733	7,758	7,690	7,593	7,375
Full-Time Equivalent Positions	60	58	77	119	137
Total Positions	9,758	9,845	9,802	9,811	9,587

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2010

FY 2010 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$746	\$307	\$213	\$1,266	\$527	\$0	\$6	\$33	\$219	\$785	\$2,051	\$2,047	\$2,008

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$454	\$622	\$624	\$776	\$786
Total	\$454	\$622	\$624	\$776	\$786
Funding Summary					
City Funds				\$776	\$786
Total				\$776	\$786
Full-Time Budgeted Positions				26	26

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$780	\$1,260	\$1,265	\$1,469	\$1,486
Total	\$780	\$1,260	\$1,265	\$1,469	\$1,486
Funding Summary					
City Funds				\$1,469	\$1,486
Total				\$1,469	\$1,486
Full-Time Budgeted Positions				51	51

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$497	\$856	\$922	\$788	\$806
Total	\$497	\$856	\$922	\$788	\$806
Funding Summary					
City Funds				\$788	\$806
Total				\$788	\$806
Full-Time Budgeted Positions				28	28

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$498	\$757	\$786	\$880	\$929
Total	\$498	\$757	\$786	\$880	\$929
Funding Summary					
City Funds				\$880	\$929
Total				\$880	\$929
Full-Time Budgeted Positions				30	30

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$85	\$88	\$152	\$151	\$147
Total	\$85	\$88	\$152	\$151	\$147
Funding Summary					
City Funds				\$151	\$147
Total				\$151	\$147
Full-Time Budgeted Positions				5	5

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$61,799	\$63,157	\$66,749	\$54,975	\$57,959
Total	\$61,799	\$63,157	\$66,749	\$54,975	\$57,959
Funding Summary					
City Funds				\$54,975	\$57,959
Total				\$54,975	\$57,959
Full-Time Positions - Civilian				36	33
Full-Time Positions - Uniform				951	932
Full-Time Budgeted Positions				987	965

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$143,713	\$147,764	\$152,235	\$124,471	\$129,050
Total	\$143,713	\$147,764	\$152,235	\$124,471	\$129,050
Funding Summary					
City Funds				\$124,471	\$129,050
Total				\$124,471	\$129,050
Full-Time Positions - Civilian				54	53
Full-Time Positions - Uniform				2,146	2,094
Full-Time Budgeted Positions				2,200	2,147

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$41,387	\$44,492	\$49,785	\$159,136	\$171,063
Other than Personal Services	\$7,396	\$8,480	\$8,156	\$7,881	\$9,706
Total	\$48,782	\$52,971	\$57,940	\$167,017	\$180,770
Funding Summary					
City Funds				\$164,113	\$178,397
Other Categorical				\$1,316	\$750
Intra City				\$1,588	\$1,622
Total				\$167,017	\$180,770
Full-Time Positions - Civilian				72	72
Full-Time Positions - Uniform				139	108
Full-Time Budgeted Positions				211	180

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$10,432	\$11,039	\$11,470	\$12,846	\$13,297
Other than Personal Services	\$1,633	\$1,887	\$1,885	\$2,381	\$2,385
Total	\$12,065	\$12,927	\$13,355	\$15,227	\$15,681
Funding Summary					
City Funds				\$1,251	\$1,173
Federal - CD				\$13,976	\$14,509
Total				\$15,227	\$15,681
Full-Time Positions - Civilian				65	65
Full-Time Positions - Uniform				155	155
Full-Time Budgeted Positions				220	220

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$88,973	\$90,079	\$93,389	\$75,648	\$78,232
Total	\$88,973	\$90,079	\$93,389	\$75,648	\$78,232
Funding Summary					
City Funds				\$75,648	\$78,232
Total				\$75,648	\$78,232
Full-Time Positions - Civilian				43	40
Full-Time Positions - Uniform				1,324	1,290
Full-Time Budgeted Positions				1,367	1,330

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$140,384	\$143,213	\$147,483	\$119,848	\$123,963
Total	\$140,384	\$143,213	\$147,483	\$119,848	\$123,963
Funding Summary					
City Funds				\$119,848	\$123,963
Total				\$119,848	\$123,963
Full-Time Positions - Civilian				54	53
Full-Time Positions - Uniform				2,031	1,979
Full-Time Budgeted Positions				2,085	2,032

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-Statensland

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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$41,058	\$42,581	\$43,590	\$35,448	\$35,601
Total	\$41,058	\$42,581	\$43,590	\$35,448	\$35,601
Funding Summary					
City Funds				\$35,448	\$35,601
Total				\$35,448	\$35,601
Full-Time Positions - Civilian				15	15
Full-Time Positions - Uniform				563	533
Full-Time Budgeted Positions				578	548

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$10,519	\$11,351	\$11,401	\$13,943	\$14,359
Other than Personal Services	\$351	\$1,720	\$807	\$956	\$934
Total	\$10,870	\$13,070	\$12,207	\$14,899	\$15,293
Funding Summary					
City Funds				\$14,896	\$15,293
Federal - Other				\$3	\$0
Total				\$14,899	\$15,293
Full-Time Positions - Civilian				134	135
Full-Time Positions - Uniform				112	112
Full-Time Budgeted Positions				246	247

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$3,589	\$4,112	\$4,628	\$4,986	\$5,204
Other than Personal Services	\$786	\$728	\$816	\$1,147	\$777
Total	\$4,375	\$4,840	\$5,443	\$6,132	\$5,981
Funding Summary					
City Funds				\$989	\$638
Capital - IFA				\$5,143	\$5,343
Total				\$6,132	\$5,981
Full-Time Budgeted Positions				82	82

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Department Of Sanitation

General Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$15,857	\$16,997	\$18,127	\$17,725	\$21,123
Other than Personal Services	\$59,810	\$62,005	\$75,016	\$70,311	\$71,947
Total	\$75,667	\$79,002	\$93,143	\$88,036	\$93,070
Funding Summary					
City Funds				\$84,352	\$90,269
Other Categorical				\$314	\$0
Capital - IFA				\$1,610	\$1,699
State				\$15	\$0
Federal - CD				\$162	\$162
Intra City				\$1,584	\$940
Total				\$88,036	\$93,070
Full-Time Positions - Civilian				259	256
Full-Time Positions - Uniform				34	34
Full-Time Budgeted Positions				293	290

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$2,492	\$2,878	\$2,984	\$3,364	\$3,373
Total	\$2,492	\$2,878	\$2,984	\$3,364	\$3,373
Funding Summary					
City Funds				\$2,950	\$2,947
Capital - IFA				\$414	\$426
Total				\$3,364	\$3,373
Full-Time Positions - Civilian				43	43
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				45	45

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$747	\$836	\$874	\$1,146	\$1,221
Other than Personal Services	\$2,025	\$2,008	\$2,331	\$1,950	\$1,784
Total	\$2,772	\$2,844	\$3,204	\$3,096	\$3,005
Funding Summary					
City Funds				\$2,521	\$2,402
Other Categorical				\$0	\$0
Capital - IFA				\$575	\$603
Total				\$3,096	\$3,005
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Millings Program

Funding for operations relating to the receipt and processing of excavated roadbed material from the City's Department of Transportation for use as cover at Fresh Kills landfill.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$3,072	\$3,090	\$2,810	\$0	\$0
Other than Personal Services	\$743	\$745	\$731	\$0	\$0
Total	\$3,815	\$3,836	\$3,542	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,616	\$1,831	\$1,884	\$1,972	\$1,983
Total	\$1,616	\$1,831	\$1,884	\$1,972	\$1,983
Funding Summary					
City Funds				\$1,972	\$1,983
Total				\$1,972	\$1,983
Full-Time Positions - Civilian				23	23
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				28	28

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$23,621	\$26,165	\$11,037	\$22,325	\$21,462
Other than Personal Services	\$15,218	\$16,397	\$14,383	\$21,463	\$16,858
Total	\$38,839	\$42,562	\$25,420	\$43,787	\$38,320
Funding Summary					
City Funds				\$43,637	\$38,320
Other Categorical				\$150	\$0
Total				\$43,787	\$38,320
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,762	\$5,843	\$6,403	\$8,395	\$8,226
Total	\$4,762	\$5,843	\$6,403	\$8,395	\$8,226
Funding Summary					
City Funds				\$8,336	\$8,226
Other Categorical				\$59	\$0
Total				\$8,395	\$8,226
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				79	79
Full-Time Budgeted Positions				108	108

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$51,516	\$56,511	\$58,520	\$58,502	\$57,809
Other than Personal Services	\$19,206	\$21,793	\$27,295	\$23,137	\$20,153
Total	\$70,722	\$78,304	\$85,815	\$81,639	\$77,962
Funding Summary					
City Funds				\$78,778	\$76,907
Other Categorical				\$4	\$0
Capital - IFA				\$113	\$119
Federal - CD				\$916	\$916
Federal - Other				\$1,798	\$0
Intra City				\$30	\$20
Total				\$81,639	\$77,962
Full-Time Budgeted Positions				746	739

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$12,649	\$13,537	\$14,529	\$16,328	\$15,506
Other than Personal Services	\$2,819	\$2,945	\$3,137	\$2,914	\$2,725
Total	\$15,468	\$16,482	\$17,665	\$19,242	\$18,231
Funding Summary					
City Funds				\$19,242	\$18,231
Total				\$19,242	\$18,231
Full-Time Positions - Civilian				185	183
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				186	184

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$7,206	\$7,986	\$8,387	\$8,101	\$10,422
Other than Personal Services	\$4,288	\$4,850	\$5,151	\$4,308	\$3,159
Total	\$11,493	\$12,836	\$13,538	\$12,409	\$13,581
Funding Summary					
City Funds				\$11,104	\$13,320
Other Categorical				\$1,206	\$0
Capital - IFA				\$99	\$261
Total				\$12,409	\$13,581
Full-Time Positions - Civilian				69	69
Full-Time Positions - Uniform				51	51
Full-Time Budgeted Positions				120	120

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$17,246	\$44,767	\$68,413	\$56,146	\$47,146
Total	\$17,246	\$44,767	\$68,413	\$56,146	\$47,146
Funding Summary					
City Funds				\$56,146	\$47,146
Other Categorical				\$1	\$0
Total				\$56,146	\$47,146
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$270,519	\$279,921	\$298,449	\$304,969	\$328,804
Total	\$270,519	\$279,921	\$298,449	\$304,969	\$328,804
Funding Summary					
City Funds				\$304,969	\$328,804
Total				\$304,969	\$328,804
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,941	\$2,065	\$2,261	\$2,356	\$2,144
Other than Personal Services	\$23,209	\$26,062	\$25,530	\$22,067	\$20,601
Total	\$25,151	\$28,126	\$27,791	\$24,424	\$22,745
Funding Summary					
City Funds				\$16,424	\$22,745
State				\$8,000	\$0
Total				\$24,424	\$22,745
Full-Time Budgeted Positions				37	32

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

				<u>FY 2010 Adopted</u>	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$454	\$622	\$624	\$776	\$786
FULL TIME SALARIED	\$436	\$591	\$593	\$776	\$786
ADDITIONAL GROSS PAY	\$18	\$32	\$31	\$0	\$0
TOTAL	\$454	\$622	\$624	\$776	\$786
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$776	\$786
TOTAL				\$776	\$786

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$780	\$1,260	\$1,265	\$1,469	\$1,486
FULL TIME SALARIED	\$728	\$1,185	\$1,201	\$1,469	\$1,486
ADDITIONAL GROSS PAY	\$52	\$75	\$64	\$0	\$0
TOTAL	\$780	\$1,260	\$1,265	\$1,469	\$1,486
FUNDING SUMMARY					
CITY FUNDS				\$1,469	\$1,486
TOTAL				\$1,469	\$1,486

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$497	\$856	\$922	\$788	\$806
FULL TIME SALARIED	\$478	\$804	\$876	\$788	\$806
ADDITIONAL GROSS PAY	\$18	\$52	\$45	\$0	\$0
TOTAL	\$497	\$856	\$922	\$788	\$806
FUNDING SUMMARY					
CITY FUNDS				\$788	\$806
TOTAL				\$788	\$806

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$498	\$757	\$786	\$880	\$929
FULL TIME SALARIED	\$470	\$708	\$757	\$880	\$929
ADDITIONAL GROSS PAY	\$28	\$49	\$29	\$0	\$0
TOTAL	\$498	\$757	\$786	\$880	\$929
FUNDING SUMMARY					
CITY FUNDS				\$880	\$929
TOTAL				\$880	\$929

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$85	\$88	\$152	\$151	\$147
FULL TIME SALARIED	\$81	\$83	\$148	\$151	\$147
ADDITIONAL GROSS PAY	\$4	\$5	\$2	\$0	\$0
FRINGE BENEFITS	\$1	\$0	\$2	\$0	\$0
TOTAL	\$85	\$88	\$152	\$151	\$147
FUNDING SUMMARY					
CITY FUNDS				\$151	\$147
TOTAL				\$151	\$147

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$61,799	\$63,157	\$66,749	\$54,975	\$57,959
FULL TIME SALARIED	\$49,018	\$50,002	\$53,322	\$54,975	\$57,958
ADDITIONAL GROSS PAY	\$12,781	\$13,155	\$13,427	\$0	\$1
TOTAL	\$61,799	\$63,157	\$66,749	\$54,975	\$57,959
FUNDING SUMMARY					
CITY FUNDS				\$54,975	\$57,959
TOTAL				\$54,975	\$57,959

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$143,713	\$147,764	\$152,235	\$124,471	\$129,050
FULL TIME SALARIED	\$114,707	\$118,181	\$122,442	\$124,470	\$129,049
OTHER SALARIED	\$0	\$0	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$29,006	\$29,583	\$29,793	\$1	\$1
TOTAL	\$143,713	\$147,764	\$152,235	\$124,471	\$129,050
FUNDING SUMMARY					
CITY FUNDS				\$124,471	\$129,050
TOTAL				\$124,471	\$129,050

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$41,387	\$44,492	\$49,785	\$159,136	\$171,063
FULL TIME SALARIED	\$18,460	\$20,651	\$20,321	\$31,042	\$23,491
OTHER SALARIED	\$83	\$89	\$463	\$1,391	\$1,428
UNSALARIED	\$35	\$39	\$41	\$43	\$43
ADDITIONAL GROSS PAY	\$3,705	\$3,379	\$3,483	\$102,685	\$116,961
AMOUNTS TO BE SCHEDULED	\$276	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$18,826	\$20,333	\$25,476	\$23,975	\$29,140
OTHER THAN PERSONAL SERVICES	\$7,396	\$8,480	\$8,156	\$7,881	\$9,706
SUPPLIES AND MATERIALS	\$1,887	\$3,166	\$2,704	\$2,398	\$1,517
PROPERTY AND EQUIPMENT	\$1,594	\$2,259	\$2,469	\$2,083	\$1,154
OTHER SERVICES AND CHARGES	\$3,069	\$2,319	\$2,063	\$2,599	\$3,347
CONTRACTUAL SERVICES	\$846	\$731	\$908	\$793	\$3,683
FIXED & MISCELLANEOUS CHARGE	\$1	\$6	\$12	\$8	\$5
TOTAL	\$48,782	\$52,971	\$57,940	\$167,017	\$180,770
FUNDING SUMMARY					
CITY FUNDS				\$164,113	\$178,397
OTHER CATEGORICAL				\$1,316	\$750
PRIVATE GRANTS				\$1,316	\$750
INTRA CITY				\$1,588	\$1,622
OTHER SERVICES/FEEES				\$1,588	\$1,622
TOTAL				\$167,017	\$180,770

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$10,432	\$11,039	\$11,470	\$12,846	\$13,297
FULL TIME SALARIED	\$9,495	\$10,168	\$10,540	\$11,434	\$11,788
ADDITIONAL GROSS PAY	\$609	\$530	\$594	\$1,032	\$1,059
FRINGE BENEFITS	\$329	\$341	\$336	\$380	\$450
OTHER THAN PERSONAL SERVICES	\$1,633	\$1,887	\$1,885	\$2,381	\$2,385
SUPPLIES AND MATERIALS	\$93	\$114	\$113	\$142	\$83
PROPERTY AND EQUIPMENT	\$59	\$114	\$108	\$116	\$45
OTHER SERVICES AND CHARGES	\$515	\$763	\$783	\$1,010	\$1,055
CONTRACTUAL SERVICES	\$966	\$897	\$881	\$1,114	\$1,201
TOTAL	\$12,065	\$12,927	\$13,355	\$15,227	\$15,681
FUNDING SUMMARY					
CITY FUNDS				\$1,251	\$1,173
FEDERAL - CD				\$13,976	\$14,509
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,976	\$14,509
TOTAL				\$15,227	\$15,681

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$88,973	\$90,079	\$93,389	\$75,648	\$78,232
FULL TIME SALARIED	\$69,161	\$70,111	\$73,115	\$75,647	\$78,231
ADDITIONAL GROSS PAY	\$19,812	\$19,968	\$20,275	\$0	\$1
TOTAL	\$88,973	\$90,079	\$93,389	\$75,648	\$78,232
FUNDING SUMMARY					
CITY FUNDS				\$75,648	\$78,232
TOTAL				\$75,648	\$78,232

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$140,384	\$143,213	\$147,483	\$119,848	\$123,963
FULL TIME SALARIED	\$110,161	\$113,440	\$117,115	\$119,847	\$123,962
ADDITIONAL GROSS PAY	\$30,223	\$29,773	\$30,369	\$1	\$1
TOTAL	\$140,384	\$143,213	\$147,483	\$119,848	\$123,963
FUNDING SUMMARY					
CITY FUNDS				\$119,848	\$123,963
TOTAL				\$119,848	\$123,963

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning- Statensland

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$41,058	\$42,581	\$43,590	\$35,448	\$35,601
FULL TIME SALARIED	\$32,240	\$33,822	\$34,865	\$35,447	\$35,600
ADDITIONAL GROSS PAY	\$8,818	\$8,758	\$8,725	\$1	\$1
TOTAL	\$41,058	\$42,581	\$43,590	\$35,448	\$35,601
FUNDING SUMMARY					
CITY FUNDS				\$35,448	\$35,601
TOTAL				\$35,448	\$35,601

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$10,519	\$11,351	\$11,401	\$13,943	\$14,359
FULL TIME SALARIED	\$9,178	\$10,030	\$10,025	\$12,193	\$12,608
UNSALARIED	\$2	\$0	\$0	\$35	\$35
ADDITIONAL GROSS PAY	\$1,339	\$1,320	\$1,376	\$1,716	\$1,716
OTHER THAN PERSONAL SERVICES	\$351	\$1,720	\$807	\$956	\$934
SUPPLIES AND MATERIALS	\$167	\$533	\$547	\$603	\$573
PROPERTY AND EQUIPMENT	\$25	\$1,031	\$145	\$199	\$280
OTHER SERVICES AND CHARGES	\$111	\$117	\$84	\$146	\$78
CONTRACTUAL SERVICES	\$48	\$39	\$31	\$9	\$4
TOTAL	\$10,870	\$13,070	\$12,207	\$14,899	\$15,293
FUNDING SUMMARY					
CITY FUNDS				\$14,896	\$15,293
FEDERAL - OTHER				\$3	\$0
BULLETPROOF VEST PROGRAM				\$3	\$0
TOTAL				\$14,899	\$15,293

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Engineering

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$3,589	\$4,112	\$4,628	\$4,986	\$5,204
FULL TIME SALARIED	\$3,377	\$3,868	\$4,380	\$4,825	\$5,041
UNSALARIED	\$27	\$26	\$27	\$36	\$36
ADDITIONAL GROSS PAY	\$185	\$219	\$220	\$125	\$127
OTHER THAN PERSONAL SERVICES	\$786	\$728	\$816	\$1,147	\$777
SUPPLIES AND MATERIALS	\$580	\$555	\$440	\$445	\$284
PROPERTY AND EQUIPMENT	\$76	\$36	\$141	\$49	\$37
OTHER SERVICES AND CHARGES	\$20	\$44	\$197	\$280	\$33
CONTRACTUAL SERVICES	\$111	\$94	\$38	\$373	\$423
TOTAL	\$4,375	\$4,840	\$5,443	\$6,132	\$5,981
FUNDING SUMMARY					
CITY FUNDS				\$989	\$638
CAPITAL - I.F.A.				\$5,143	\$5,343
CAPITAL FUNDS-IFA				\$5,143	\$5,343
TOTAL				\$6,132	\$5,981

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

General Administration

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$15,857	\$16,997	\$18,127	\$17,725	\$21,123
FULL TIME SALARIED	\$14,512	\$15,912	\$17,030	\$16,733	\$19,256
UNSALARIED	\$423	\$466	\$479	\$467	\$776
ADDITIONAL GROSS PAY	\$814	\$834	\$854	\$484	\$1,052
AMOUNTS TO BE SCHEDULED	\$374	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$3	\$11	\$5	\$40	\$40
MISCELLANEOUS EXPENSE	(\$270)	(\$226)	(\$241)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$59,810	\$62,005	\$75,016	\$70,311	\$71,947
SUPPLIES AND MATERIALS	\$28,210	\$27,283	\$37,706	\$31,617	\$27,487
PROPERTY AND EQUIPMENT	\$510	\$311	\$711	\$308	\$352
OTHER SERVICES AND CHARGES	\$28,767	\$32,181	\$33,622	\$35,183	\$40,884
CONTRACTUAL SERVICES	\$2,275	\$2,134	\$2,914	\$3,163	\$3,212
FIXED & MISCELLANEOUS CHARGE	\$49	\$96	\$64	\$41	\$12
TOTAL	\$75,667	\$79,002	\$93,143	\$88,036	\$93,070
FUNDING SUMMARY					
CITY FUNDS				\$84,352	\$90,269
OTHER CATEGORICAL				\$314	\$0
PRIVATE GRANTS				\$314	\$0
CAPITAL - I.F.A.				\$1,610	\$1,699
CAPITAL FUNDS-IFA				\$1,610	\$1,699
STATE				\$15	\$0
NYS ENERGY CONSERVATION PROGRAM				\$15	\$0
FEDERAL - CD				\$162	\$162
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$162	\$162
INTRA CITY				\$1,584	\$940
OTHER SERVICES/FEES				\$1,584	\$940
TOTAL				\$88,036	\$93,070

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Legal Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$2,492	\$2,878	\$2,984	\$3,364	\$3,373
FULL TIME SALARIED	\$2,333	\$2,712	\$2,798	\$3,179	\$3,187
UNSALARIED	\$24	\$20	\$27	\$26	\$26
ADDITIONAL GROSS PAY	\$135	\$147	\$158	\$159	\$161
TOTAL	\$2,492	\$2,878	\$2,984	\$3,364	\$3,373
FUNDING SUMMARY					
CITY FUNDS				\$2,950	\$2,947
CAPITAL - I.F.A.				\$414	\$426
CAPITAL FUNDS-IFA				\$414	\$426
TOTAL				\$3,364	\$3,373

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$747	\$836	\$874	\$1,146	\$1,221
FULL TIME SALARIED	\$734	\$821	\$857	\$1,118	\$1,193
UNSALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$12	\$15	\$17	\$15	\$15
OTHER THAN PERSONAL SERVICES	\$2,025	\$2,008	\$2,331	\$1,950	\$1,784
SUPPLIES AND MATERIALS	\$28	\$6	\$14	\$7	\$10
PROPERTY AND EQUIPMENT	\$12	\$3	\$1	\$3	\$4
OTHER SERVICES AND CHARGES	\$7	\$20	\$5	\$3	\$5
CONTRACTUAL SERVICES	\$1,979	\$1,979	\$2,310	\$1,937	\$1,766
TOTAL	\$2,772	\$2,844	\$3,204	\$3,096	\$3,005
FUNDING SUMMARY					
CITY FUNDS				\$2,521	\$2,402
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
CAPITAL - I.F.A.				\$575	\$603
CAPITAL FUNDS-IFA				\$575	\$603
TOTAL				\$3,096	\$3,005

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Millings Program

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$3,072	\$3,090	\$2,810	\$0	\$0
FULL TIME SALARIED	\$2,720	\$2,741	\$2,567	\$0	\$0
ADDITIONAL GROSS PAY	\$310	\$306	\$207	\$0	\$0
FRINGE BENEFITS	\$42	\$43	\$37	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$743	\$745	\$731	\$0	\$0
SUPPLIES AND MATERIALS	\$576	\$424	\$455	\$0	\$0
PROPERTY AND EQUIPMENT	\$68	\$212	\$159	\$0	\$0
CONTRACTUAL SERVICES	\$98	\$110	\$117	\$0	\$0
TOTAL	\$3,815	\$3,836	\$3,542	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Public Information

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,616	\$1,831	\$1,884	\$1,972	\$1,983
FULL TIME SALARIED	\$1,519	\$1,705	\$1,753	\$1,762	\$1,771
UNSALARIED	\$16	\$15	\$26	\$48	\$49
ADDITIONAL GROSS PAY	\$81	\$111	\$105	\$163	\$163
TOTAL	\$1,616	\$1,831	\$1,884	\$1,972	\$1,983
FUNDING SUMMARY					
CITY FUNDS				\$1,972	\$1,983
TOTAL				\$1,972	\$1,983

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Snow Removal

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$23,621	\$26,165	\$11,037	\$22,325	\$21,462
FULL TIME SALARIED	\$2,732	\$2,739	\$2,741	\$2,741	\$2,741
UNSALARIED	\$1,383	\$1,305	\$1,516	\$1,458	\$1,898
ADDITIONAL GROSS PAY	\$19,505	\$22,121	\$6,780	\$18,125	\$16,822
OTHER THAN PERSONAL SERVICES	\$15,218	\$16,397	\$14,383	\$21,463	\$16,858
SUPPLIES AND MATERIALS	\$14,427	\$15,156	\$11,944	\$18,420	\$14,796
PROPERTY AND EQUIPMENT	\$585	\$987	\$2,302	\$2,853	\$1,629
OTHER SERVICES AND CHARGES	\$184	\$72	\$133	\$114	\$240
CONTRACTUAL SERVICES	\$23	\$182	\$5	\$75	\$193
TOTAL	\$38,839	\$42,562	\$25,420	\$43,787	\$38,320
FUNDING SUMMARY					
CITY FUNDS				\$43,637	\$38,320
OTHER CATEGORICAL				\$150	\$0
PRIVATE GRANTS				\$150	\$0
TOTAL				\$43,787	\$38,320

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,762	\$5,843	\$6,403	\$8,395	\$8,226
FULL TIME SALARIED	\$3,998	\$5,146	\$5,565	\$6,787	\$6,677
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$676	\$644	\$807	\$1,439	\$1,380
FRINGE BENEFITS	\$88	\$53	\$31	\$168	\$168
TOTAL	\$4,762	\$5,843	\$6,403	\$8,395	\$8,226
FUNDING SUMMARY					
CITY FUNDS				\$8,336	\$8,226
OTHER CATEGORICAL				\$59	\$0
PRIVATE GRANTS				\$59	\$0
TOTAL				\$8,395	\$8,226

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$51,516	\$56,511	\$58,520	\$58,502	\$57,809
FULL TIME SALARIED	\$47,726	\$52,231	\$53,956	\$54,589	\$53,334
UNSALARIED	\$30	\$76	\$30	\$79	\$79
ADDITIONAL GROSS PAY	\$3,709	\$4,205	\$4,534	\$3,834	\$4,395
AMOUNTS TO BE SCHEDULED	\$51	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,206	\$21,793	\$27,295	\$23,137	\$20,153
SUPPLIES AND MATERIALS	\$15,515	\$18,812	\$24,295	\$20,089	\$16,490
PROPERTY AND EQUIPMENT	\$1,379	\$882	\$699	\$856	\$1,016
OTHER SERVICES AND CHARGES	\$114	\$101	\$94	\$195	\$108
CONTRACTUAL SERVICES	\$2,197	\$1,998	\$2,207	\$1,996	\$2,540
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1	\$1
TOTAL	\$70,722	\$78,304	\$85,815	\$81,639	\$77,962
FUNDING SUMMARY					
CITY FUNDS				\$78,778	\$76,907
OTHER CATEGORICAL				\$4	\$0
PRIVATE GRANTS				\$4	\$0
CAPITAL - I.F.A.				\$113	\$119
CAPITAL FUNDS-IFA				\$113	\$119
FEDERAL - CD				\$916	\$916
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$916	\$916
FEDERAL - OTHER				\$1,798	\$0
CONGESTION MITIGATION AIR				\$1,798	\$0
INTRA CITY				\$30	\$20
OTHER SERVICES/FEES				\$30	\$20
TOTAL				\$81,639	\$77,962

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Support Operations- Building Management

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$12,649	\$13,537	\$14,529	\$16,328	\$15,506
FULL TIME SALARIED	\$11,277	\$12,111	\$12,852	\$13,796	\$14,006
UNSALARIED	\$1	\$2	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$678	\$783	\$975	\$1,432	\$743
AMOUNTS TO BE SCHEDULED	\$10	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$683	\$641	\$701	\$1,100	\$757
OTHER THAN PERSONAL SERVICES	\$2,819	\$2,945	\$3,137	\$2,914	\$2,725
SUPPLIES AND MATERIALS	\$1,336	\$1,444	\$1,450	\$1,222	\$1,087
PROPERTY AND EQUIPMENT	\$575	\$425	\$495	\$494	\$518
OTHER SERVICES AND CHARGES	\$38	\$97	\$118	\$120	\$86
CONTRACTUAL SERVICES	\$869	\$979	\$1,074	\$1,079	\$1,034
TOTAL	\$15,468	\$16,482	\$17,665	\$19,242	\$18,231
FUNDING SUMMARY					
CITY FUNDS				\$19,242	\$18,231
TOTAL				\$19,242	\$18,231

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$7,206	\$7,986	\$8,387	\$8,101	\$10,422
FULL TIME SALARIED	\$6,296	\$7,097	\$7,496	\$7,697	\$8,564
UNSALARIED	\$21	\$16	\$36	\$20	\$65
ADDITIONAL GROSS PAY	\$817	\$873	\$855	\$504	\$1,794
AMOUNTS TO BE SCHEDULED	\$71	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	(\$120)	\$0
OTHER THAN PERSONAL SERVICES	\$4,288	\$4,850	\$5,151	\$4,308	\$3,159
SUPPLIES AND MATERIALS	\$1,895	\$2,075	\$442	\$205	\$230
PROPERTY AND EQUIPMENT	\$179	\$345	\$226	\$110	\$162
OTHER SERVICES AND CHARGES	\$1,388	\$1,441	\$2,800	\$2,603	\$1,502
CONTRACTUAL SERVICES	\$826	\$990	\$1,683	\$1,390	\$1,264
TOTAL	\$11,493	\$12,836	\$13,538	\$12,409	\$13,581
FUNDING SUMMARY					
CITY FUNDS				\$11,104	\$13,320
OTHER CATEGORICAL				\$1,206	\$0
PRIVATE GRANTS				\$1,206	\$0
CAPITAL - I.F.A.				\$99	\$261
CAPITAL FUNDS-IFA				\$99	\$261
TOTAL				\$12,409	\$13,581

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$17,246	\$44,767	\$68,413	\$56,146	\$47,146
SUPPLIES AND MATERIALS	\$14	\$18	\$24	\$19	\$62
PROPERTY AND EQUIPMENT	\$118	\$43	\$28	\$4	\$150
OTHER SERVICES AND CHARGES	\$282	\$877	\$382	\$1,867	\$534
CONTRACTUAL SERVICES	\$16,832	\$43,829	\$67,979	\$54,256	\$46,393
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$7
TOTAL	\$17,246	\$44,767	\$68,413	\$56,146	\$47,146
FUNDING SUMMARY					
CITY FUNDS				\$56,146	\$47,146
OTHER CATEGORICAL				\$1	\$0
PRIVATE GRANTS				\$1	\$0
TOTAL				\$56,146	\$47,146

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Waste Export

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$270,519	\$279,921	\$298,449	\$304,969	\$328,804
SUPPLIES AND MATERIALS	\$57	\$91	\$58	\$75	\$78
PROPERTY AND EQUIPMENT	\$163	\$56	\$113	\$170	\$114
OTHER SERVICES AND CHARGES	\$3	\$31	\$1	\$38	\$34
CONTRACTUAL SERVICES	\$270,296	\$279,744	\$298,277	\$304,686	\$328,578
TOTAL	\$270,519	\$279,921	\$298,449	\$304,969	\$328,804
FUNDING SUMMARY					
CITY FUNDS				\$304,969	\$328,804
TOTAL				\$304,969	\$328,804

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,941	\$2,065	\$2,261	\$2,356	\$2,144
FULL TIME SALARIED	\$1,815	\$1,892	\$2,024	\$2,338	\$2,124
UNSALARIED	\$10	\$35	\$48	\$8	\$8
ADDITIONAL GROSS PAY	\$116	\$138	\$189	\$10	\$12
OTHER THAN PERSONAL SERVICES	\$23,209	\$26,062	\$25,530	\$22,067	\$20,601
SUPPLIES AND MATERIALS	\$703	\$2,990	\$1,288	\$1,230	\$212
PROPERTY AND EQUIPMENT	\$165	\$38	\$75	\$34	\$195
OTHER SERVICES AND CHARGES	\$17,123	\$16,430	\$16,613	\$18,103	\$17,566
CONTRACTUAL SERVICES	\$5,218	\$6,604	\$7,552	\$2,700	\$2,629
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$1	\$0	\$0
TOTAL	\$25,151	\$28,126	\$27,791	\$24,424	\$22,745
FUNDING SUMMARY					
CITY FUNDS				\$16,424	\$22,745
STATE				\$8,000	\$0
NYS DEC RECYCLING GRANT				\$8,000	\$0
TOTAL				\$24,424	\$22,745

Department of Finance

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

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Budget Function					
Administration	\$43,158	\$44,443	\$50,020	\$48,509	\$49,332
Audit	\$14,396	\$17,091	\$17,663	\$19,090	\$21,756
Civil Enforcement	\$17,831	\$15,446	\$14,407	\$13,795	\$13,022
Collections	\$17,433	\$15,899	\$16,133	\$18,824	\$23,893
Communications & Governmental Services	\$976	\$1,000	\$873	\$1,528	\$1,551
Customer Relations	\$4,334	\$4,820	\$4,732	\$3,399	\$1,962
FIT(Finance Information Technology)	\$28,946	\$29,976	\$30,926	\$31,712	\$34,987
Legal & Adjudications	\$14,143	\$14,450	\$14,903	\$17,889	\$14,381
NYCSERV Contract Funding	\$17,060	\$18,443	\$18,317	\$17,791	\$4,249
Payment Ops & Application Processing	\$13,548	\$14,725	\$15,674	\$16,030	\$14,843
Property Records	\$9,316	\$10,138	\$12,103	\$9,484	\$8,812
Tax Appeals Tribunal	\$1,417	\$1,547	\$961	\$0	\$0
Treasury	\$5,527	\$6,180	\$7,039	\$11,417	\$25,580
Valuing Property	\$12,442	\$11,709	\$11,748	\$12,844	\$13,147
Total	\$200,527	\$205,866	\$215,498	\$222,311	\$227,515
Funding Summary					
City Funds	\$196,201	\$200,698	\$210,240	\$216,153	\$223,309
State	\$1,274	\$1,758	\$1,922	\$2,031	\$2,000
Intra City	\$3,052	\$3,410	\$3,336	\$4,127	\$2,206
Total	\$200,527	\$205,866	\$215,498	\$222,311	\$227,515
Full-Time Positions	2,103	2,063	2,030	2,138	2,086
Full-Time Equivalent Positions	126	136	173	99	65
Total Positions	2,229	2,199	2,203	2,237	2,151

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2010

FY 2010 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$128	\$41	\$18	\$187	\$98	\$0	\$10	\$1	\$0	\$109	\$296	\$293	\$290

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$11,136	\$11,588	\$12,684	\$11,580	\$11,478
Other than Personal Services	\$32,022	\$32,856	\$37,337	\$36,929	\$37,854
Total	\$43,158	\$44,443	\$50,020	\$48,509	\$49,332
Funding Summary					
City Funds				\$48,509	\$49,332
Total				\$48,509	\$49,332
Full-Time Budgeted Positions				204	201

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$14,093	\$16,778	\$17,359	\$18,901	\$20,077
Other than Personal Services	\$303	\$313	\$304	\$189	\$1,679
Total	\$14,396	\$17,091	\$17,663	\$19,090	\$21,756
Funding Summary					
City Funds				\$19,090	\$21,756
Total				\$19,090	\$21,756
Full-Time Budgeted Positions				231	235

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$14,088	\$11,536	\$10,968	\$10,066	\$9,267
Other than Personal Services	\$3,743	\$3,909	\$3,439	\$3,729	\$3,755
Total	\$17,831	\$15,446	\$14,407	\$13,795	\$13,022
Funding Summary					
City Funds				\$10,908	\$10,816
Intra City				\$2,887	\$2,206
Total				\$13,795	\$13,022
Full-Time Budgeted Positions				216	215

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$14,851	\$14,676	\$15,158	\$16,333	\$17,611
Other than Personal Services	\$2,582	\$1,223	\$975	\$2,491	\$6,282
Total	\$17,433	\$15,899	\$16,133	\$18,824	\$23,893
Funding Summary					
City Funds				\$18,824	\$23,893
Total				\$18,824	\$23,893
Full-Time Budgeted Positions				306	306

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$615	\$731	\$645	\$1,198	\$1,032
Other than Personal Services	\$360	\$269	\$229	\$330	\$519
Total	\$976	\$1,000	\$873	\$1,528	\$1,551
Funding Summary					
City Funds				\$1,528	\$1,551
Total				\$1,528	\$1,551
Full-Time Budgeted Positions				13	11

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Department Of Finance

Customer Relations

Funding for the Customer Relations Division to ensure that Finance responds to inquiries quickly and accurately, keeps the public well informed and resolves customer issues.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,334	\$4,820	\$4,732	\$3,288	\$1,925
Other than Personal Services	\$0	\$0	\$0	\$111	\$37
Total	\$4,334	\$4,820	\$4,732	\$3,399	\$1,962
Funding Summary					
City Funds				\$3,399	\$1,962
Total				\$3,399	\$1,962
Full-Time Budgeted Positions				132	96

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$14,251	\$14,914	\$16,273	\$16,755	\$20,194
Other than Personal Services	\$14,695	\$15,061	\$14,653	\$14,957	\$14,793
Total	\$28,946	\$29,976	\$30,926	\$31,712	\$34,987
Funding Summary					
City Funds				\$31,712	\$34,987
Total				\$31,712	\$34,987
Full-Time Budgeted Positions				231	255

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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's which provides a fair and efficient forum for motorists to challenge their parking or red light tickets.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$13,815	\$13,892	\$14,348	\$17,311	\$13,256
Other than Personal Services	\$328	\$558	\$555	\$578	\$1,125
Total	\$14,143	\$14,450	\$14,903	\$17,889	\$14,381
Funding Summary					
City Funds				\$17,889	\$14,381
Total				\$17,889	\$14,381
Full-Time Budgeted Positions				145	109

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

Other than Personal Services expense funding for the NYCServ Contract. NYCServ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$17,060	\$18,443	\$18,317	\$17,791	\$4,249
Total	\$17,060	\$18,443	\$18,317	\$17,791	\$4,249
Funding Summary					
City Funds				\$16,605	\$4,249
Intra City				\$1,186	\$0
Total				\$17,791	\$4,249
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$12,825	\$13,801	\$14,800	\$14,045	\$13,544
Other than Personal Services	\$723	\$924	\$874	\$1,985	\$1,299
Total	\$13,548	\$14,725	\$15,674	\$16,030	\$14,843
Funding Summary					
City Funds				\$14,560	\$13,343
State				\$1,470	\$1,500
Total				\$16,030	\$14,843
Full-Time Budgeted Positions				277	277

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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).

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,252	\$6,780	\$7,096	\$6,507	\$6,478
Other than Personal Services	\$3,064	\$3,358	\$5,007	\$2,977	\$2,334
Total	\$9,316	\$10,138	\$12,103	\$9,484	\$8,812

Funding Summary

City Funds				\$9,359	\$8,812
State				\$71	\$0
Intra City				\$55	\$0
Total				\$9,484	\$8,812

Full-Time Budgeted Positions

	110	109
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Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

Tax Appeals Tribunal

Funding for the New York City Tax Appeals Tribunal which, resolves disputes between taxpayers and the New York City Department of Finance for all non-property income and excise taxes administered by the City of New York. The tribunal consists of two divisions – the Administrative Law Judge Division and the Appeals Division.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,225	\$1,342	\$764	\$0	\$0
Other than Personal Services	\$192	\$205	\$197	\$0	\$0
Total	\$1,417	\$1,547	\$961	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Department Of Finance

Treasury

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$2,325	\$2,637	\$2,673	\$2,570	\$2,522
Other than Personal Services	\$3,202	\$3,543	\$4,366	\$8,847	\$23,058
Total	\$5,527	\$6,180	\$7,039	\$11,417	\$25,580
Funding Summary					
City Funds				\$11,417	\$25,580
Total				\$11,417	\$25,580
Full-Time Budgeted Positions				43	43

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Department Of Finance

Valuing Property

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$11,640	\$11,272	\$11,449	\$12,378	\$12,336
Other than Personal Services	\$802	\$437	\$299	\$466	\$811
Total	\$12,442	\$11,709	\$11,748	\$12,844	\$13,147
Funding Summary					
City Funds				\$12,354	\$12,647
State				\$490	\$500
Total				\$12,844	\$13,147
Full-Time Budgeted Positions				230	229

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

Administration

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$11,136	\$11,588	\$12,684	\$11,580	\$11,478
FULL TIME SALARIED	\$10,735	\$11,101	\$12,158	\$11,107	\$10,986
OTHER SALARIED	\$1	\$61	\$90	\$48	\$49
UNSALARIED	\$89	\$108	\$153	\$118	\$118
ADDITIONAL GROSS PAY	\$306	\$312	\$274	\$303	\$321
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
FRINGE BENEFITS	\$3	\$3	\$4	\$4	\$4
MISCELLANEOUS EXPENSE	\$2	\$2	\$4	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$32,022	\$32,856	\$37,337	\$36,929	\$37,854
SUPPLIES AND MATERIALS	\$4,225	\$3,245	\$3,533	\$2,413	\$3,480
PROPERTY AND EQUIPMENT	\$378	\$313	\$115	\$102	\$309
OTHER SERVICES AND CHARGES	\$24,851	\$25,873	\$28,148	\$30,372	\$32,867
CONTRACTUAL SERVICES	\$2,501	\$3,360	\$5,403	\$3,995	\$1,159
FIXED & MISCELLANEOUS CHARGE	\$67	\$66	\$139	\$47	\$38
TOTAL	\$43,158	\$44,443	\$50,020	\$48,509	\$49,332
FUNDING SUMMARY					
CITY FUNDS				\$48,509	\$49,332
TOTAL				\$48,509	\$49,332

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

Audit

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$14,093	\$16,778	\$17,359	\$18,901	\$20,077
FULL TIME SALARIED	\$11,381	\$14,044	\$14,547	\$15,367	\$16,209
OTHER SALARIED	\$36	\$41	\$47	\$60	\$60
UNSALARIED	\$2	\$19	\$52	\$0	(\$50)
ADDITIONAL GROSS PAY	\$2,148	\$2,706	\$2,752	\$2,687	\$2,657
AMOUNTS TO BE SCHEDULED	\$529	\$0	\$0	\$787	\$1,202
MISCELLANEOUS EXPENSE	(\$3)	(\$32)	(\$40)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$303	\$313	\$304	\$189	\$1,679
SUPPLIES AND MATERIALS	\$272	\$162	\$228	\$88	\$50
PROPERTY AND EQUIPMENT	\$1	\$113	\$2	\$58	\$12
OTHER SERVICES AND CHARGES	\$30	\$30	\$39	\$33	\$207
CONTRACTUAL SERVICES	\$0	\$7	\$35	\$0	\$1,410
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$9	\$0
TOTAL	\$14,396	\$17,091	\$17,663	\$19,090	\$21,756
FUNDING SUMMARY					
CITY FUNDS				\$19,090	\$21,756
TOTAL				\$19,090	\$21,756

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$14,088	\$11,536	\$10,968	\$10,066	\$9,267
FULL TIME SALARIED	\$12,171	\$10,472	\$9,950	\$8,772	\$8,014
OTHER SALARIED	\$28	\$8	\$0	\$55	\$55
UNSALARIED	\$34	\$31	\$63	\$26	\$26
ADDITIONAL GROSS PAY	\$1,725	\$1,024	\$938	\$1,202	\$1,161
FRINGE BENEFITS	\$131	\$0	\$18	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$3,743	\$3,909	\$3,439	\$3,729	\$3,755
SUPPLIES AND MATERIALS	\$2,030	\$2,153	\$1,776	\$1,983	\$1,705
PROPERTY AND EQUIPMENT	\$152	\$516	\$353	\$153	\$139
OTHER SERVICES AND CHARGES	\$1,154	\$825	\$891	\$1,080	\$1,384
CONTRACTUAL SERVICES	\$406	\$413	\$418	\$504	\$516
FIXED & MISCELLANEOUS CHARGE	\$3	\$2	\$3	\$8	\$11
TOTAL	\$17,831	\$15,446	\$14,407	\$13,795	\$13,022
FUNDING SUMMARY					
CITY FUNDS				\$10,908	\$10,816
INTRA CITY				\$2,887	\$2,206
OTHER SERVICES/FEES				\$2,887	\$2,206
TOTAL				\$13,795	\$13,022

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

Collections

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$14,851	\$14,676	\$15,158	\$16,333	\$17,611
FULL TIME SALARIED	\$13,335	\$13,315	\$13,850	\$12,972	\$13,357
OTHER SALARIED	\$0	\$0	\$3	\$0	\$0
UNSALARIED	\$30	\$38	\$54	\$46	(\$244)
ADDITIONAL GROSS PAY	\$909	\$1,055	\$983	\$924	\$952
AMOUNTS TO BE SCHEDULED	\$356	\$0	\$0	\$947	\$1,680
FRINGE BENEFITS	\$221	\$268	\$267	\$1,444	\$1,866
OTHER THAN PERSONAL SERVICES	\$2,582	\$1,223	\$975	\$2,491	\$6,282
SUPPLIES AND MATERIALS	\$1,054	\$350	\$210	\$897	\$16
PROPERTY AND EQUIPMENT	\$71	\$16	\$32	\$73	\$55
OTHER SERVICES AND CHARGES	\$31	\$69	\$44	\$634	\$2,451
CONTRACTUAL SERVICES	\$1,427	\$789	\$689	\$885	\$3,760
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$2	\$0
TOTAL	\$17,433	\$15,899	\$16,133	\$18,824	\$23,893
FUNDING SUMMARY					
CITY FUNDS				\$18,824	\$23,893
TOTAL				\$18,824	\$23,893

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$615	\$731	\$645	\$1,198	\$1,032
FULL TIME SALARIED	\$566	\$678	\$616	\$1,146	\$980
UNSALARIED	\$1	\$7	\$23	\$4	\$4
ADDITIONAL GROSS PAY	\$49	\$46	\$6	\$47	\$48
OTHER THAN PERSONAL SERVICES	\$360	\$269	\$229	\$330	\$519
SUPPLIES AND MATERIALS	\$240	\$74	\$52	\$233	\$74
PROPERTY AND EQUIPMENT	\$14	\$24	\$36	\$3	\$18
OTHER SERVICES AND CHARGES	\$100	\$169	\$122	\$93	\$67
CONTRACTUAL SERVICES	\$6	\$2	\$16	\$0	\$353
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$3	\$1	\$6
TOTAL	\$976	\$1,000	\$873	\$1,528	\$1,551
FUNDING SUMMARY					
CITY FUNDS				\$1,528	\$1,551
TOTAL				\$1,528	\$1,551

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

Customer Relations

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,334	\$4,820	\$4,732	\$3,288	\$1,925
FULL TIME SALARIED	\$4,013	\$4,501	\$4,467	\$3,036	\$1,671
OTHER SALARIED	\$40	\$30	\$13	\$30	\$30
UNSALARIED	\$26	\$37	\$38	\$32	\$32
ADDITIONAL GROSS PAY	\$256	\$252	\$214	\$191	\$192
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$111	\$37
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$92	\$16
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$2	\$13
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$14	\$8
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$3	\$0
TOTAL	\$4,334	\$4,820	\$4,732	\$3,399	\$1,962
FUNDING SUMMARY					
CITY FUNDS				\$3,399	\$1,962
TOTAL				\$3,399	\$1,962

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$14,251	\$14,914	\$16,273	\$16,755	\$20,194
FULL TIME SALARIED	\$12,754	\$13,932	\$15,302	\$15,210	\$18,648
OTHER SALARIED	\$40	\$44	\$75	\$43	\$43
UNSALARIED	\$19	\$39	\$72	\$29	\$29
ADDITIONAL GROSS PAY	\$911	\$899	\$834	\$912	\$914
AMOUNTS TO BE SCHEDULED	\$528	\$0	(\$11)	\$560	\$560
OTHER THAN PERSONAL SERVICES	\$14,695	\$15,061	\$14,653	\$14,957	\$14,793
SUPPLIES AND MATERIALS	\$3,508	\$4,134	\$1,861	\$1,819	\$3,612
PROPERTY AND EQUIPMENT	\$52	\$210	\$93	\$31	\$132
OTHER SERVICES AND CHARGES	\$40	\$163	\$306	\$279	\$181
CONTRACTUAL SERVICES	\$11,096	\$10,553	\$12,383	\$12,806	\$10,868
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$11	\$22	\$0
TOTAL	\$28,946	\$29,976	\$30,926	\$31,712	\$34,987
FUNDING SUMMARY					
CITY FUNDS				\$31,712	\$34,987
TOTAL				\$31,712	\$34,987

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$13,815	\$13,892	\$14,348	\$17,311	\$13,256
FULL TIME SALARIED	\$8,301	\$8,805	\$9,237	\$10,666	\$6,111
OTHER SALARIED	\$0	\$46	\$73	\$5	\$5
UNSALARIED	\$4,742	\$4,466	\$4,488	\$4,506	\$3,662
ADDITIONAL GROSS PAY	\$683	\$574	\$549	\$566	\$649
AMOUNTS TO BE SCHEDULED	\$89	\$0	\$0	\$1,568	\$2,829
OTHER THAN PERSONAL SERVICES	\$328	\$558	\$555	\$578	\$1,125
SUPPLIES AND MATERIALS	\$159	\$320	\$295	\$395	\$49
PROPERTY AND EQUIPMENT	\$27	\$87	\$90	\$51	\$93
OTHER SERVICES AND CHARGES	\$106	\$81	\$144	\$129	\$760
CONTRACTUAL SERVICES	\$36	\$71	\$26	\$2	\$220
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1	\$2
TOTAL	\$14,143	\$14,450	\$14,903	\$17,889	\$14,381
FUNDING SUMMARY					
CITY FUNDS				\$17,889	\$14,381
TOTAL				\$17,889	\$14,381

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$17,060	\$18,443	\$18,317	\$17,791	\$4,249
SUPPLIES AND MATERIALS	\$303	\$112	\$11	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$1	\$70	\$5	\$0
OTHER SERVICES AND CHARGES	\$28	\$29	\$75	\$25	\$25
CONTRACTUAL SERVICES	\$16,729	\$18,300	\$18,159	\$17,761	\$4,224
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$3	\$0	\$0
TOTAL	\$17,060	\$18,443	\$18,317	\$17,791	\$4,249
FUNDING SUMMARY					
CITY FUNDS				\$16,605	\$4,249
INTRA CITY				\$1,186	\$0
ADMINISTRATIVE SERVICES/FEES				\$1,186	\$0
TOTAL				\$17,791	\$4,249

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$12,825	\$13,801	\$14,800	\$14,045	\$13,544
FULL TIME SALARIED	\$11,999	\$12,959	\$13,905	\$12,678	\$12,130
OTHER SALARIED	\$64	\$69	\$63	\$32	\$57
UNSALARIED	\$24	\$90	\$182	\$57	\$77
ADDITIONAL GROSS PAY	\$737	\$682	\$649	\$688	\$691
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$590	\$590
OTHER THAN PERSONAL SERVICES	\$723	\$924	\$874	\$1,985	\$1,299
SUPPLIES AND MATERIALS	\$427	\$609	\$508	\$1,743	\$759
PROPERTY AND EQUIPMENT	\$9	\$21	\$40	\$3	\$130
OTHER SERVICES AND CHARGES	\$258	\$190	\$202	\$169	\$306
CONTRACTUAL SERVICES	\$28	\$46	\$122	\$69	\$104
FIXED & MISCELLANEOUS CHARGE	\$0	\$58	\$2	\$2	\$0
TOTAL	\$13,548	\$14,725	\$15,674	\$16,030	\$14,843
FUNDING SUMMARY					
CITY FUNDS				\$14,560	\$13,343
STATE				\$1,470	\$1,500
SCHOOL TAX RELIEF				\$1,470	\$1,500
TOTAL				\$16,030	\$14,843

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

Property Records

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,252	\$6,780	\$7,096	\$6,507	\$6,478
FULL TIME SALARIED	\$6,018	\$6,489	\$6,684	\$6,008	\$5,978
OTHER SALARIED	\$0	\$9	\$14	\$0	\$0
UNSALARIED	\$34	\$74	\$145	\$77	\$77
ADDITIONAL GROSS PAY	\$200	\$208	\$252	\$208	\$208
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$214	\$214
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,064	\$3,358	\$5,007	\$2,977	\$2,334
SUPPLIES AND MATERIALS	\$11	\$7	\$32	\$139	\$26
PROPERTY AND EQUIPMENT	\$5	\$24	\$4	\$2	\$11
OTHER SERVICES AND CHARGES	\$72	\$217	\$327	\$278	\$106
CONTRACTUAL SERVICES	\$2,976	\$3,111	\$4,643	\$2,556	\$2,187
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$3	\$4
TOTAL	\$9,316	\$10,138	\$12,103	\$9,484	\$8,812
FUNDING SUMMARY					
CITY FUNDS				\$9,359	\$8,812
STATE				\$71	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$71	\$0
INTRA CITY				\$55	\$0
ADMINISTRATIVE SERVICES/FEES				\$55	\$0
TOTAL				\$9,484	\$8,812

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

Tax Appeals

Tribunal

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,225	\$1,342	\$764	\$0	\$0
FULL TIME SALARIED	\$1,145	\$1,311	\$746	\$0	\$0
ADDITIONAL GROSS PAY	\$78	\$32	\$18	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$2	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$192	\$205	\$197	\$0	\$0
SUPPLIES AND MATERIALS	\$107	\$123	\$101	\$0	\$0
PROPERTY AND EQUIPMENT	\$62	\$66	\$79	\$0	\$0
OTHER SERVICES AND CHARGES	\$22	\$12	\$17	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$5	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$1,417	\$1,547	\$961	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

Treasury

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$2,325	\$2,637	\$2,673	\$2,570	\$2,522
FULL TIME SALARIED	\$2,159	\$2,422	\$2,523	\$2,410	\$2,360
UNSALARIED	\$33	\$46	\$69	\$50	\$50
ADDITIONAL GROSS PAY	\$133	\$169	\$81	\$110	\$111
OTHER THAN PERSONAL SERVICES	\$3,202	\$3,543	\$4,366	\$8,847	\$23,058
SUPPLIES AND MATERIALS	\$284	\$4	\$8	\$39	\$7
PROPERTY AND EQUIPMENT	\$8	\$34	\$25	\$11	\$18
OTHER SERVICES AND CHARGES	\$14	\$21	\$19	\$44	\$43
CONTRACTUAL SERVICES	\$2,896	\$3,484	\$4,314	\$8,753	\$22,988
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$2
TOTAL	\$5,527	\$6,180	\$7,039	\$11,417	\$25,580
FUNDING SUMMARY					
CITY FUNDS				\$11,417	\$25,580
TOTAL				\$11,417	\$25,580

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Finance

Valuing Property

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$11,640	\$11,272	\$11,449	\$12,378	\$12,336
FULL TIME SALARIED	\$10,657	\$10,620	\$10,805	\$10,957	\$10,553
UNSALARIED	\$23	\$20	\$35	\$12	(\$38)
ADDITIONAL GROSS PAY	\$613	\$632	\$609	\$685	\$634
AMOUNTS TO BE SCHEDULED	\$347	\$0	\$0	\$724	\$1,187
OTHER THAN PERSONAL SERVICES	\$802	\$437	\$299	\$466	\$811
SUPPLIES AND MATERIALS	\$167	\$17	\$3	\$272	\$157
PROPERTY AND EQUIPMENT	\$163	\$184	\$157	\$112	\$52
OTHER SERVICES AND CHARGES	\$45	\$80	\$55	\$47	\$170
CONTRACTUAL SERVICES	\$426	\$126	\$85	\$35	\$430
FIXED & MISCELLANEOUS CHARGE	\$0	\$30	\$0	\$0	\$2
TOTAL	\$12,442	\$11,709	\$11,748	\$12,844	\$13,147
FUNDING SUMMARY					
CITY FUNDS				\$12,354	\$12,647
STATE				\$490	\$500
STATE AID FOR ASSESSMENTS				\$490	\$500
TOTAL				\$12,844	\$13,147

Department of Transportation

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

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Budget Function					
Bridge Engineering and Administration	\$23,152	\$24,062	\$24,989	\$31,046	\$26,452
Bridge Maintenance, Repair & Operations	\$45,173	\$48,904	\$56,332	\$61,407	\$48,352
DOT Management & Administration	\$39,275	\$43,602	\$48,212	\$62,360	\$43,966
DOT Vehicles&Facilities Mgmt&Maintenance	\$11,663	\$13,376	\$18,421	\$30,503	\$30,228
Ferry Administration & Surface Transit	\$7,788	\$7,302	\$6,816	\$8,449	\$3,811
Municipal Ferry Operation & Maintenance	\$70,009	\$74,606	\$82,924	\$90,316	\$93,765
Pre-K Bus Program Intra-City	\$72,082	\$109	\$4	\$0	\$0
Roadway Construction Coordination&Admin	\$6,975	\$8,231	\$9,230	\$10,645	\$11,431
Roadway Repair, Maintenance & Inspection	\$129,606	\$157,982	\$175,015	\$193,498	\$184,837
Traffic Operations & Maintenance	\$201,398	\$220,519	\$255,397	\$287,771	\$279,486
Traffic Planning Safety & Administration	\$16,090	\$19,684	\$20,414	\$33,960	\$12,113
WTC Disaster Related Expenses	\$11	\$0	\$31	\$0	\$0
Total	\$623,223	\$618,376	\$697,786	\$809,956	\$734,441
Funding Summary					
City Funds	\$337,331	\$358,108	\$421,804	\$460,466	\$463,540
Other Categorical	\$742	\$1,645	\$1,318	\$1,735	\$33
Capital - IFA	\$116,803	\$152,139	\$160,515	\$173,110	\$180,564
State	\$61,510	\$64,766	\$71,630	\$80,711	\$44,347
Federal - CD	\$53	\$123	\$61	\$0	\$0
Federal - Other	\$32,946	\$39,468	\$40,685	\$92,481	\$44,548
Intra City	\$73,838	\$2,127	\$1,773	\$1,453	\$1,409
Total	\$623,223	\$618,376	\$697,786	\$809,956	\$734,441
Full-Time Positions	4,187	4,296	4,348	4,905	4,242
Full-Time Equivalent Positions	384	425	551	219	212
Total Positions	4,571	4,721	4,899	5,124	4,454

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2010

FY 2010 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$331	\$114	\$47	\$492	\$399	\$0	\$21	\$139	\$529	\$1,088	\$1,580	\$1,579	\$1,291

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$19,648	\$20,965	\$22,122	\$24,813	\$24,380
Other than Personal Services	\$3,504	\$3,097	\$2,867	\$6,233	\$2,072
Total	\$23,152	\$24,062	\$24,989	\$31,046	\$26,452
Funding Summary					
City Funds				\$9,914	\$8,000
Other Categorical				\$218	\$0
Capital - IFA				\$18,098	\$18,452
State				\$20	\$0
Federal - Other				\$2,795	\$0
Total				\$31,046	\$26,452
Full-Time Budgeted Positions				371	350

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$33,545	\$37,019	\$41,886	\$40,896	\$38,416
Other than Personal Services	\$11,628	\$11,885	\$14,446	\$20,511	\$9,935
Total	\$45,173	\$48,904	\$56,332	\$61,407	\$48,352
Funding Summary					
City Funds				\$41,628	\$42,988
Capital - IFA				\$1,570	\$1,632
State				\$3,780	\$3,447
Federal - Other				\$14,143	\$0
Intra City				\$285	\$285
Total				\$61,407	\$48,352
Full-Time Budgeted Positions				489	458

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$23,388	\$27,105	\$29,103	\$34,462	\$28,060
Other than Personal Services	\$15,887	\$16,497	\$19,109	\$27,898	\$15,906
Total	\$39,275	\$43,602	\$48,212	\$62,360	\$43,966
Funding Summary					
City Funds				\$49,672	\$39,151
Capital - IFA				\$3,725	\$3,788
State				\$4,001	\$800
Federal - Other				\$4,913	\$178
Intra City				\$49	\$49
Total				\$62,360	\$43,966
Full-Time Budgeted Positions				488	387

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$8,486	\$9,643	\$10,577	\$11,422	\$10,493
Other than Personal Services	\$3,177	\$3,732	\$7,845	\$19,081	\$19,735
Total	\$11,663	\$13,376	\$18,421	\$30,503	\$30,228
Funding Summary					
City Funds				\$28,607	\$29,978
Capital - IFA				\$250	\$250
State				\$1,646	\$0
Total				\$30,503	\$30,228
Full-Time Budgeted Positions				150	138

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,032	\$4,579	\$4,403	\$5,500	\$3,747
Other than Personal Services	\$1,757	\$2,723	\$2,413	\$2,950	\$64
Total	\$7,788	\$7,302	\$6,816	\$8,449	\$3,811
Funding Summary					
City Funds				\$5,741	\$2,591
Capital - IFA				\$120	\$120
State				\$0	\$1,100
Federal - Other				\$2,589	\$0
Total				\$8,449	\$3,811
Full-Time Budgeted Positions				69	50

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$40,698	\$43,092	\$47,400	\$52,625	\$54,245
Other than Personal Services	\$29,311	\$31,514	\$35,525	\$37,691	\$39,520
Total	\$70,009	\$74,606	\$82,924	\$90,316	\$93,765
Funding Summary					
City Funds				\$44,130	\$41,682
Capital - IFA				\$1,846	\$1,881
State				\$29,812	\$28,774
Federal - Other				\$13,454	\$20,354
Intra City				\$1,075	\$1,075
Total				\$90,316	\$93,765
Full-Time Budgeted Positions				634	632

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

Pre-K Bus Program Intra-City

Intra-City funding for the procurement and administration of Pre-K transportation as required by the Department of Education.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$417	\$92	\$4	\$0	\$0
Other than Personal Services	\$71,666	\$17	\$0	\$0	\$0
Total	\$72,082	\$109	\$4	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,825	\$7,843	\$8,851	\$10,231	\$10,777
Other than Personal Services	\$150	\$388	\$379	\$414	\$653
Total	\$6,975	\$8,231	\$9,230	\$10,645	\$11,431
Funding Summary					
City Funds				\$8,289	\$9,250
Capital - IFA				\$2,162	\$2,181
State				\$110	\$0
Federal - Other				\$84	\$0
Total				\$10,645	\$11,431
Full-Time Budgeted Positions				125	114

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$70,916	\$91,967	\$99,562	\$102,950	\$95,943
Other than Personal Services	\$58,691	\$66,015	\$75,453	\$90,548	\$88,894
Total	\$129,606	\$157,982	\$175,015	\$193,498	\$184,837
Funding Summary					
City Funds				\$40,804	\$38,803
Capital - IFA				\$132,644	\$138,167
State				\$20,049	\$7,867
Intra City				\$2	\$0
Total				\$193,498	\$184,837
Full-Time Budgeted Positions				1,163	1,007

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$62,130	\$64,397	\$69,451	\$69,280	\$61,088
Other than Personal Services	\$139,268	\$156,121	\$185,946	\$218,491	\$218,398
Total	\$201,398	\$220,519	\$255,397	\$287,771	\$279,486
Funding Summary					
City Funds				\$216,704	\$239,234
Other Categorical				\$1,517	\$33
Capital - IFA				\$12,445	\$13,844
State				\$17,852	\$2,360
Federal - Other				\$39,231	\$24,017
Intra City				\$23	\$0
Total				\$287,771	\$279,486
Full-Time Budgeted Positions				1,205	1,018

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$8,787	\$8,521	\$10,636	\$16,626	\$7,942
Other than Personal Services	\$7,303	\$11,163	\$9,778	\$17,334	\$4,171
Total	\$16,090	\$19,684	\$20,414	\$33,960	\$12,113
Funding Summary					
City Funds				\$14,978	\$11,863
Capital - IFA				\$250	\$250
State				\$3,441	\$0
Federal - Other				\$15,271	\$0
Intra City				\$20	\$0
Total				\$33,960	\$12,113
Full-Time Budgeted Positions				211	76

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

WTC Disaster Related Expenses

Funding for expenses related to the World Trade Center disaster of September 11, 2001.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted		
				2009 Plan	2010 Plan	
Spending						
Personal Services	\$11	\$0	\$31	\$0	\$0	
Total	\$11	\$0	\$31	\$0	\$0	
Funding Summary						
City Funds				\$0	\$0	
Total				\$0	\$0	
Full-Time Budgeted Positions				0	0	

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$19,648	\$20,965	\$22,122	\$24,813	\$24,380
FULL TIME SALARIED	\$17,863	\$19,006	\$19,992	\$22,842	\$22,721
OTHER SALARIED	\$56	\$56	\$60	\$0	\$0
UNSALARIED	\$227	\$246	\$234	\$2	\$2
ADDITIONAL GROSS PAY	\$1,501	\$1,657	\$1,835	\$1,647	\$1,657
FRINGE BENEFITS	\$0	\$0	\$0	\$322	\$1
OTHER THAN PERSONAL SERVICES	\$3,504	\$3,097	\$2,867	\$6,233	\$2,072
SUPPLIES AND MATERIALS	\$119	\$157	\$142	\$270	\$283
PROPERTY AND EQUIPMENT	\$251	\$176	\$157	\$294	\$283
OTHER SERVICES AND CHARGES	\$2,121	\$2,242	\$2,205	\$2,732	\$582
CONTRACTUAL SERVICES	\$1,012	\$522	\$302	\$2,908	\$898
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$61	\$28	\$26
TOTAL	\$23,152	\$24,062	\$24,989	\$31,046	\$26,452
FUNDING SUMMARY					
CITY FUNDS				\$9,914	\$8,000
OTHER CATEGORICAL				\$218	\$0
GUIDE-A-RIDE PROGRAM				\$218	\$0
CAPITAL - I.F.A.				\$18,098	\$18,452
BRIDGES-IFA				\$17,971	\$18,325
IFA - TRAFFIC				\$128	\$128
STATE				\$20	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$20	\$0
FEDERAL - OTHER				\$2,795	\$0
INTERMODAL SURFACE TRANSPORT				\$2,452	\$0
UMTA MASS TRANSIT STUDIES				\$343	\$0
TOTAL				\$31,046	\$26,452

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$33,545	\$37,019	\$41,886	\$40,896	\$38,416
FULL TIME SALARIED	\$24,464	\$26,718	\$27,895	\$32,237	\$31,131
OTHER SALARIED	\$401	\$523	\$738	\$2	\$2
UNSALARIED	\$137	\$141	\$142	\$0	\$0
ADDITIONAL GROSS PAY	\$6,622	\$7,697	\$9,500	\$5,206	\$4,848
FRINGE BENEFITS	\$1,921	\$1,940	\$3,611	\$3,450	\$2,435
OTHER THAN PERSONAL SERVICES	\$11,628	\$11,885	\$14,446	\$20,511	\$9,935
SUPPLIES AND MATERIALS	\$2,155	\$2,435	\$2,611	\$3,873	\$2,429
PROPERTY AND EQUIPMENT	\$875	\$207	\$238	\$443	\$359
OTHER SERVICES AND CHARGES	\$523	\$673	\$738	\$781	\$801
CONTRACTUAL SERVICES	\$8,064	\$8,517	\$10,803	\$15,395	\$6,330
FIXED & MISCELLANEOUS CHARGE	\$11	\$53	\$57	\$18	\$15
TOTAL	\$45,173	\$48,904	\$56,332	\$61,407	\$48,352
FUNDING SUMMARY					
CITY FUNDS				\$41,628	\$42,988
CAPITAL - I.F.A.				\$1,570	\$1,632
BRIDGES-IFA				\$1,570	\$1,632
STATE				\$3,780	\$3,447
CONSOLIDATED HIWAY IMPROVEMENT				\$3,780	\$3,447
FEDERAL - OTHER				\$14,143	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$3,690	\$0
MANHATTAN BRIDGE				\$635	\$0
QUEENSBOROUGH BRIDGE				\$6,813	\$0
WILLIAMSBURGH BRIDGE				\$3,005	\$0
INTRA CITY				\$285	\$285
OTHER SERVICES/FEES				\$285	\$285
TOTAL				\$61,407	\$48,352

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$23,388	\$27,105	\$29,103	\$34,462	\$28,060
FULL TIME SALARIED	\$20,623	\$23,682	\$25,422	\$29,550	\$25,315
OTHER SALARIED	\$2	\$0	\$39	\$6	\$7
UNSALARIED	\$1,582	\$1,671	\$1,715	\$1,079	\$1,081
ADDITIONAL GROSS PAY	\$1,224	\$1,777	\$2,199	\$1,632	\$1,648
FRINGE BENEFITS	\$1	\$0	\$0	\$2,195	\$10
MISCELLANEOUS EXPENSE	(\$44)	(\$26)	(\$273)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,887	\$16,497	\$19,109	\$27,898	\$15,906
SUPPLIES AND MATERIALS	\$212	\$391	\$276	\$1,438	\$1,402
PROPERTY AND EQUIPMENT	\$432	\$453	\$551	\$601	\$625
OTHER SERVICES AND CHARGES	\$14,348	\$14,424	\$16,741	\$23,261	\$12,447
CONTRACTUAL SERVICES	\$902	\$1,225	\$1,521	\$2,592	\$1,428
FIXED & MISCELLANEOUS CHARGE	(\$7)	\$3	\$20	\$6	\$4
TOTAL	\$39,275	\$43,602	\$48,212	\$62,360	\$43,966
FUNDING SUMMARY					
CITY FUNDS				\$49,672	\$39,151
CAPITAL - I.F.A.				\$3,725	\$3,788
BRIDGES-IFA				\$2,459	\$2,465
IFA - RESURFACING				\$470	\$528
IFA - TRAFFIC				\$795	\$795
STATE				\$4,001	\$800
CONSOLIDATED HIWAY IMPROVEMENT				\$3,941	\$800
STOP DRIVING WHILE INTOXICATED				\$60	\$0
FEDERAL - OTHER				\$4,913	\$178
CONGESTION MITIGATION AIR				\$1,443	\$0
FEDERAL TRANSIT METROPOLITAN PLANNING GT				\$23	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$23	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,278	\$0
INTERMODAL SURFACE TRANSPORT				\$605	\$178
MANHATTAN BRIDGE				\$129	\$0
PURCHASE OF TRANSIT BUSES				\$174	\$0
QUEENSBOROUGH BRIDGE				\$304	\$0
TRAFFIC INJURY PREVENTION				\$91	\$0
UMTA MASS TRANSIT STUDIES				\$689	\$0
WILLIAMSBURGH BRIDGE				\$154	\$0
INTRA CITY				\$49	\$49
OTHER SERVICES/FEES				\$49	\$49
TOTAL				\$62,360	\$43,966

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

DOT

Vehicles&Facilities Mgmt&Maintenance

FY 2010 Adopted

	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$8,486	\$9,643	\$10,577	\$11,422	\$10,493
FULL TIME SALARIED	\$7,055	\$7,929	\$8,720	\$9,408	\$8,804
OTHER SALARIED	\$5	\$0	\$0	\$0	\$0
UNSALARIED	\$95	\$117	\$180	\$25	\$25
ADDITIONAL GROSS PAY	\$1,118	\$1,365	\$1,476	\$1,377	\$1,416
FRINGE BENEFITS	\$213	\$233	\$201	\$613	\$249
OTHER THAN PERSONAL SERVICES	\$3,177	\$3,732	\$7,845	\$19,081	\$19,735
SUPPLIES AND MATERIALS	\$2,068	\$2,125	\$2,285	\$2,003	\$2,508
PROPERTY AND EQUIPMENT	\$265	\$146	\$1,579	\$1,131	\$1,683
OTHER SERVICES AND CHARGES	\$245	\$421	\$2,724	\$13,611	\$13,931
CONTRACTUAL SERVICES	\$598	\$1,040	\$1,256	\$2,328	\$1,610
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$1	\$7	\$2
TOTAL	\$11,663	\$13,376	\$18,421	\$30,503	\$30,228

FUNDING SUMMARY

CITY FUNDS				\$28,607	\$29,978
CAPITAL - I.F.A.				\$250	\$250
BRIDGES-IFA				\$250	\$250
STATE				\$1,646	\$0
ARTERIAL MAINTENANCE				\$1,109	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$537	\$0
TOTAL				\$30,503	\$30,228

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,032	\$4,579	\$4,403	\$5,500	\$3,747
FULL TIME SALARIED	\$5,147	\$3,891	\$3,775	\$4,437	\$3,284
OTHER SALARIED	\$34	\$46	\$13	\$16	\$16
UNSALARIED	\$222	\$153	\$156	\$41	\$1
ADDITIONAL GROSS PAY	\$629	\$489	\$459	\$440	\$445
FRINGE BENEFITS	\$1	\$0	\$0	\$566	\$0
OTHER THAN PERSONAL SERVICES	\$1,757	\$2,723	\$2,413	\$2,950	\$64
SUPPLIES AND MATERIALS	\$38	\$1,216	\$545	\$1,096	\$19
PROPERTY AND EQUIPMENT	\$412	\$9	\$33	\$49	\$6
OTHER SERVICES AND CHARGES	\$523	\$272	\$370	\$1,161	\$27
CONTRACTUAL SERVICES	\$784	\$1,225	\$1,466	\$644	\$12
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,788	\$7,302	\$6,816	\$8,449	\$3,811
FUNDING SUMMARY					
CITY FUNDS				\$5,741	\$2,591
CAPITAL - I.F.A.				\$120	\$120
BRIDGES-IFA				\$17	\$17
IFA MARINE & AVIATION				\$103	\$103
STATE				\$0	\$1,100
DEDICATED TAX				\$0	\$1,100
FEDERAL - OTHER				\$2,589	\$0
CONGESTION MITIGATION AIR				\$1,186	\$0
FEDERAL TRANSIT METROPOLITAN PLANNING GT				\$102	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$100	\$0
PURCHASE OF TRANSIT BUSES				\$833	\$0
UMTA MASS TRANSIT STUDIES				\$369	\$0
TOTAL				\$8,449	\$3,811

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$40,698	\$43,092	\$47,400	\$52,625	\$54,245
FULL TIME SALARIED	\$24,813	\$27,236	\$30,281	\$42,593	\$45,656
UNSALARIED	\$330	\$391	\$418	\$109	\$109
ADDITIONAL GROSS PAY	\$15,258	\$15,183	\$16,603	\$9,544	\$8,100
FRINGE BENEFITS	\$297	\$283	\$97	\$380	\$380
OTHER THAN PERSONAL SERVICES	\$29,311	\$31,514	\$35,525	\$37,691	\$39,520
SUPPLIES AND MATERIALS	\$10,875	\$11,182	\$15,707	\$10,048	\$6,892
PROPERTY AND EQUIPMENT	\$844	\$685	\$686	\$356	\$247
OTHER SERVICES AND CHARGES	\$1,937	\$951	\$234	\$5,383	\$5,936
CONTRACTUAL SERVICES	\$15,630	\$18,678	\$18,883	\$21,885	\$26,427
FIXED & MISCELLANEOUS CHARGE	\$25	\$17	\$14	\$18	\$18
TOTAL	\$70,009	\$74,606	\$82,924	\$90,316	\$93,765
FUNDING SUMMARY					
CITY FUNDS				\$44,130	\$41,682
CAPITAL - I.F.A.				\$1,846	\$1,881
IFA - RESURFACING				\$25	\$25
IFA MARINE & AVIATION				\$1,821	\$1,856
STATE				\$29,812	\$28,774
DEDICATED TAX				\$26,783	\$25,745
MASS TRANSIT OPER.ASST GRANT				\$3,029	\$3,029
FEDERAL - OTHER				\$13,454	\$20,354
PURCHASE OF TRANSIT BUSES				\$12,832	\$20,054
URBAN AREAS SECURITY INITIATIVE				\$322	\$0
WHITEHALL FERRY TERMINAL				\$300	\$300
INTRA CITY				\$1,075	\$1,075
OTHER SERVICES/FEES				\$1,075	\$1,075
TOTAL				\$90,316	\$93,765

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

Pre-K Bus Program

Intra-City

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$417	\$92	\$4	\$0	\$0
FULL TIME SALARIED	\$395	\$87	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$22	\$5	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$71,666	\$17	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$34	\$17	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$71,631	\$0	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$72,082	\$109	\$4	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

Roadway

Construction

Coordination&Admin

FY 2010 Adopted

	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,825	\$7,843	\$8,851	\$10,231	\$10,777
FULL TIME SALARIED	\$5,563	\$6,407	\$7,327	\$8,210	\$8,812
OTHER SALARIED	\$4	\$0	\$0	\$0	\$0
UNSALARIED	\$428	\$490	\$648	\$835	\$835
ADDITIONAL GROSS PAY	\$829	\$946	\$876	\$1,126	\$1,131
FRINGE BENEFITS	\$0	\$0	\$0	\$60	\$0
OTHER THAN PERSONAL SERVICES	\$150	\$388	\$379	\$414	\$653
SUPPLIES AND MATERIALS	\$75	\$92	\$130	\$85	\$121
PROPERTY AND EQUIPMENT	\$36	\$28	\$16	\$49	\$27
OTHER SERVICES AND CHARGES	\$38	\$31	\$43	\$24	\$30
CONTRACTUAL SERVICES	\$2	\$237	\$191	\$253	\$476
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$3	\$0
TOTAL	\$6,975	\$8,231	\$9,230	\$10,645	\$11,431

FUNDING SUMMARY

CITY FUNDS				\$8,289	\$9,250
CAPITAL - I.F.A.				\$2,162	\$2,181
BRIDGES-IFA				\$906	\$907
IFA - HIGHWAYS				\$405	\$405
IFA - RESURFACING				\$616	\$633
IFA - TRAFFIC				\$236	\$236
STATE				\$110	\$0
ARTERIAL MAINTENANCE				\$50	\$0
STOP DRIVING WHILE INTOXICATED				\$60	\$0
FEDERAL - OTHER				\$84	\$0
CONGESTION MITIGATION AIR				\$32	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$52	\$0
TOTAL				\$10,645	\$11,431

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$70,916	\$91,967	\$99,562	\$102,950	\$95,943
FULL TIME SALARIED	\$49,966	\$64,605	\$68,333	\$78,944	\$74,599
OTHER SALARIED	\$5,886	\$5,222	\$5,947	\$7,395	\$7,395
UNSALARIED	\$303	\$1,536	\$3,047	\$109	\$109
ADDITIONAL GROSS PAY	\$14,316	\$20,174	\$21,704	\$13,143	\$13,355
FRINGE BENEFITS	\$444	\$431	\$530	\$3,359	\$486
OTHER THAN PERSONAL SERVICES	\$58,691	\$66,015	\$75,453	\$90,548	\$88,894
SUPPLIES AND MATERIALS	\$43,583	\$50,298	\$56,629	\$72,033	\$55,987
PROPERTY AND EQUIPMENT	\$1,375	\$1,834	\$963	\$1,667	\$1,265
OTHER SERVICES AND CHARGES	\$6,648	\$7,570	\$9,693	\$13,075	\$11,518
CONTRACTUAL SERVICES	\$7,072	\$6,307	\$8,163	\$3,764	\$20,104
FIXED & MISCELLANEOUS CHARGE	\$11	\$5	\$5	\$10	\$20
TOTAL	\$129,606	\$157,982	\$175,015	\$193,498	\$184,837
FUNDING SUMMARY					
CITY FUNDS				\$40,804	\$38,803
CAPITAL - I.F.A.				\$132,644	\$138,167
BRIDGES-IFA				\$2,015	\$2,016
IFA - RESURFACING				\$130,629	\$136,152
STATE				\$20,049	\$7,867
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,749	\$6,749
ARTERIAL MAINTENANCE				\$5,990	\$955
CONSOLIDATED HIWAY IMPROVEMENT				\$7,310	\$163
INTRA CITY				\$2	\$0
OTHER SERVICES/FEES				\$2	\$0
TOTAL				\$193,498	\$184,837

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$62,130	\$64,397	\$69,451	\$69,280	\$61,088
FULL TIME SALARIED	\$48,563	\$50,370	\$54,816	\$56,579	\$52,054
OTHER SALARIED	\$55	\$19	\$0	\$58	\$58
UNSALARIED	\$905	\$895	\$984	\$785	\$723
ADDITIONAL GROSS PAY	\$12,043	\$12,622	\$13,207	\$7,745	\$6,833
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$250	\$793
FRINGE BENEFITS	\$563	\$490	\$444	\$3,864	\$627
OTHER THAN PERSONAL SERVICES	\$139,268	\$156,121	\$185,946	\$218,491	\$218,398
SUPPLIES AND MATERIALS	\$4,444	\$5,019	\$8,411	\$8,156	\$30,621
PROPERTY AND EQUIPMENT	\$4,337	\$1,586	\$2,560	\$7,553	\$2,559
OTHER SERVICES AND CHARGES	\$61,582	\$66,543	\$73,850	\$86,848	\$99,680
CONTRACTUAL SERVICES	\$68,776	\$82,872	\$100,994	\$115,818	\$85,400
FIXED & MISCELLANEOUS CHARGE	\$129	\$101	\$131	\$116	\$138
TOTAL	\$201,398	\$220,519	\$255,397	\$287,771	\$279,486
FUNDING SUMMARY					
CITY FUNDS				\$216,704	\$239,234
OTHER CATEGORICAL				\$1,517	\$33
GUIDE-A-RIDE PROGRAM				\$1,088	\$0
SMART FUNDS				\$429	\$33
CAPITAL - I.F.A.				\$12,445	\$13,844
BRIDGES-IFA				\$61	\$61
IFA - RESURFACING				\$497	\$497
IFA - TRAFFIC				\$11,887	\$13,285
STATE				\$17,852	\$2,360
CONSOLIDATED HIWAY IMPROVEMENT				\$17,852	\$2,360
FEDERAL - OTHER				\$39,231	\$24,017
INTERMODAL SURFACE TRANSPORT				\$39,231	\$24,017
INTRA CITY				\$23	\$0
OTHER SERVICES/FEES				\$23	\$0
TOTAL				\$287,771	\$279,486

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$8,787	\$8,521	\$10,636	\$16,626	\$7,942
FULL TIME SALARIED	\$7,789	\$7,532	\$9,359	\$12,369	\$6,633
OTHER SALARIED	\$93	\$97	\$137	\$40	\$40
UNSALARIED	\$338	\$300	\$422	\$104	\$7
ADDITIONAL GROSS PAY	\$565	\$592	\$718	\$1,325	\$1,231
FRINGE BENEFITS	\$1	\$0	\$0	\$2,789	\$30
OTHER THAN PERSONAL SERVICES	\$7,303	\$11,163	\$9,778	\$17,334	\$4,171
SUPPLIES AND MATERIALS	\$931	\$1,996	\$2,086	\$1,656	\$440
PROPERTY AND EQUIPMENT	\$752	\$2,473	\$3,177	\$1,425	\$988
OTHER SERVICES AND CHARGES	\$2,333	\$2,398	\$1,024	\$2,891	\$1,635
CONTRACTUAL SERVICES	\$3,284	\$4,288	\$3,489	\$11,349	\$1,105
FIXED & MISCELLANEOUS CHARGE	\$2	\$7	\$2	\$13	\$2
TOTAL	\$16,090	\$19,684	\$20,414	\$33,960	\$12,113
FUNDING SUMMARY					
CITY FUNDS				\$14,978	\$11,863
CAPITAL - I.F.A.				\$250	\$250
IFA - TRAFFIC				\$250	\$250
STATE				\$3,441	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$1,793	\$0
STOP DRIVING WHILE INTOXICATED				\$1,648	\$0
FEDERAL - OTHER				\$15,271	\$0
CONGESTION MITIGATION AIR				\$8,588	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$748	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,409	\$0
INTERMODAL SURFACE TRANSPORT				\$524	\$0
TRAFFIC INJURY PREVENTION				\$488	\$0
UMTA MASS TRANSIT STUDIES				\$3,513	\$0
INTRA CITY				\$20	\$0
HEALTH SERVICES/FEES				\$20	\$0
TOTAL				\$33,960	\$12,113

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Transportation

WTC Disaster Related Expenses

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$11	\$0	\$31	\$0	\$0
ADDITIONAL GROSS PAY	\$11	\$0	\$31	\$0	\$0
TOTAL	\$11	\$0	\$31	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Budget Function					
Administration- Bronx	\$2,122	\$2,155	\$2,432	\$2,877	\$2,812
Administration- Brooklyn	\$1,034	\$1,080	\$1,232	\$1,766	\$1,823
Administration- General	\$30,260	\$32,357	\$34,214	\$32,442	\$31,479
Administration- Manhattan	\$526	\$642	\$922	\$1,773	\$1,819
Administration- Queens	\$804	\$873	\$1,253	\$1,994	\$1,967
Administration- Staten Island	\$105	\$121	\$275	\$710	\$668
Capital	\$19,866	\$22,288	\$24,334	\$26,163	\$26,201
Forestry & Horticulture- General	\$9,977	\$11,770	\$18,086	\$19,881	\$14,536
Maint & Operations- Bronx	\$17,591	\$19,771	\$22,608	\$21,623	\$18,309
Maint & Operations- Brooklyn	\$25,781	\$27,653	\$29,904	\$28,826	\$26,470
Maint & Operations- Central	\$44,539	\$46,161	\$52,468	\$52,720	\$45,520
Maint & Operations- Manhattan	\$32,810	\$36,488	\$37,558	\$37,967	\$32,436
Maint & Operations- POP Program	\$44,568	\$45,643	\$47,929	\$49,916	\$51,306
Maint & Operations- Queens	\$26,485	\$28,814	\$33,158	\$33,153	\$30,874
Maint & Operations- Staten Island	\$9,082	\$10,384	\$12,140	\$13,127	\$11,450
Maint & Operations- Zoos	\$9,274	\$10,635	\$9,771	\$10,646	\$8,987
PlaNYC 2030	\$0	\$0	\$3,299	\$7,642	\$8,811
Recreation- Bronx	\$1,811	\$1,852	\$2,434	\$2,132	\$2,069
Recreation- Brooklyn	\$3,360	\$3,100	\$5,615	\$3,345	\$3,306
Recreation- Central	\$7,613	\$7,229	\$3,313	\$8,952	\$7,266
Recreation- Manhattan	\$4,511	\$5,705	\$7,189	\$5,177	\$4,670
Recreation- Queens	\$1,970	\$2,158	\$2,906	\$2,231	\$2,205
Recreation- Staten Island	\$725	\$930	\$1,563	\$1,202	\$1,168
Urban Park Service	\$13,386	\$14,752	\$16,045	\$17,113	\$12,170
Total	\$308,203	\$332,561	\$370,648	\$383,377	\$348,322
Funding Summary					
City Funds	\$221,867	\$250,150	\$277,209	\$279,426	\$258,865
Other Categorical	\$14,448	\$8,754	\$10,591	\$12,282	\$2,402
Capital - IFA	\$19,834	\$22,291	\$25,929	\$30,150	\$29,757
State	\$603	\$784	\$860	\$3,993	\$0
Federal - CD	\$6,519	\$2,470	\$4,562	\$3,225	\$3,430
Federal - Other	\$1,137	\$1,067	\$1,004	\$825	\$0
Intra City	\$43,795	\$47,045	\$50,494	\$53,475	\$53,867
Total	\$308,203	\$332,561	\$370,648	\$383,377	\$348,322

Budget Function Analysis

Agency Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Full-Time Positions	1,895	3,550	3,702	3,594	3,345
Full-Time Equivalent Positions	5,512	4,364	4,154	3,634	3,418
Total Positions	7,407	7,914	7,856	7,228	6,763

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2010

FY 2010 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$270	\$96	\$38	\$404	\$76	\$0	\$5	\$22	\$180	\$283	\$687	\$634	\$590

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$2,021	\$2,018	\$2,302	\$2,639	\$2,671
Other than Personal Services	\$101	\$138	\$130	\$238	\$140
Total	\$2,122	\$2,155	\$2,432	\$2,877	\$2,812
Funding Summary					
City Funds				\$2,450	\$2,484
State				\$100	\$0
Federal - CD				\$327	\$327
Total				\$2,877	\$2,812
Full-Time Budgeted Positions				45	45

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$961	\$1,001	\$1,158	\$1,684	\$1,738
Other than Personal Services	\$73	\$79	\$74	\$82	\$85
Total	\$1,034	\$1,080	\$1,232	\$1,766	\$1,823
Funding Summary					
City Funds				\$1,396	\$1,447
Federal - CD				\$370	\$376
Total				\$1,766	\$1,823
Full-Time Budgeted Positions				36	36

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Department Of Parks And Recreation

Administration- General

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,011	\$6,218	\$6,467	\$6,581	\$6,366
Other than Personal Services	\$24,249	\$26,139	\$27,748	\$25,861	\$25,113
Total	\$30,260	\$32,357	\$34,214	\$32,442	\$31,479
Funding Summary					
City Funds				\$32,352	\$31,479
State				\$24	\$0
Federal - Other				\$65	\$0
Total				\$32,442	\$31,479
Full-Time Budgeted Positions				93	86

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$367	\$464	\$691	\$1,598	\$1,646
Other than Personal Services	\$158	\$178	\$231	\$175	\$173
Total	\$526	\$642	\$922	\$1,773	\$1,819
Funding Summary					
City Funds				\$1,773	\$1,819
Total				\$1,773	\$1,819
Full-Time Budgeted Positions				34	34

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$581	\$645	\$999	\$1,667	\$1,726
Other than Personal Services	\$223	\$228	\$254	\$327	\$240
Total	\$804	\$873	\$1,253	\$1,994	\$1,967
Funding Summary					
City Funds				\$1,994	\$1,967
Total				\$1,994	\$1,967
Full-Time Budgeted Positions				37	37

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$57	\$71	\$232	\$657	\$607
Other than Personal Services	\$48	\$50	\$43	\$53	\$61
Total	\$105	\$121	\$275	\$710	\$668
Funding Summary					
City Funds				\$635	\$668
State				\$75	\$0
Total				\$710	\$668
Full-Time Budgeted Positions				12	12

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$19,123	\$21,490	\$23,606	\$25,355	\$24,892
Other than Personal Services	\$744	\$798	\$728	\$808	\$1,308
Total	\$19,866	\$22,288	\$24,334	\$26,163	\$26,201
Funding Summary					
City Funds				\$0	\$0
Capital - IFA				\$26,163	\$25,701
Federal - CD				\$0	\$500
Total				\$26,163	\$26,201
Full-Time Budgeted Positions				398	398

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,020	\$5,833	\$6,993	\$10,088	\$9,954
Other than Personal Services	\$5,957	\$5,937	\$11,094	\$9,793	\$4,582
Total	\$9,977	\$11,770	\$18,086	\$19,881	\$14,536
Funding Summary					
City Funds				\$18,228	\$12,753
Other Categorical				\$366	\$0
State				\$16	\$0
Federal - Other				\$20	\$0
Intra City				\$1,251	\$1,783
Total				\$19,881	\$14,536
Full-Time Budgeted Positions				177	174

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$16,627	\$18,549	\$19,658	\$19,486	\$17,468
Other than Personal Services	\$964	\$1,222	\$2,950	\$2,136	\$841
Total	\$17,591	\$19,771	\$22,608	\$21,623	\$18,309
Funding Summary					
City Funds				\$19,696	\$17,947
Other Categorical				\$258	\$0
State				\$1,010	\$0
Federal - CD				\$312	\$215
Intra City				\$347	\$147
Total				\$21,623	\$18,309
Full-Time Budgeted Positions				304	276

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$24,346	\$26,279	\$27,713	\$26,933	\$24,969
Other than Personal Services	\$1,435	\$1,374	\$2,191	\$1,893	\$1,501
Total	\$25,781	\$27,653	\$29,904	\$28,826	\$26,470
Funding Summary					
City Funds				\$27,757	\$26,297
Other Categorical				\$186	\$0
State				\$202	\$0
Federal - CD				\$303	\$47
Intra City				\$379	\$126
Total				\$28,826	\$26,470
Full-Time Budgeted Positions				370	339

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$27,283	\$26,749	\$28,405	\$30,720	\$29,017
Other than Personal Services	\$17,256	\$19,412	\$24,063	\$22,001	\$16,504
Total	\$44,539	\$46,161	\$52,468	\$52,720	\$45,520
Funding Summary					
City Funds				\$48,195	\$43,024
Other Categorical				\$1,035	\$0
Capital - IFA				\$4	\$7
State				\$643	\$0
Federal - CD				\$1,825	\$1,964
Federal - Other				\$268	\$0
Intra City				\$750	\$525
Total				\$52,720	\$45,520
Full-Time Budgeted Positions				413	374

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$26,279	\$29,103	\$30,855	\$30,153	\$24,937
Other than Personal Services	\$6,531	\$7,385	\$6,703	\$7,815	\$7,499
Total	\$32,810	\$36,488	\$37,558	\$37,967	\$32,436
Funding Summary					
City Funds				\$34,286	\$32,186
Other Categorical				\$3,221	\$250
State				\$400	\$0
Intra City				\$60	\$0
Total				\$37,967	\$32,436
Full-Time Budgeted Positions				401	348

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$42,019	\$43,267	\$45,416	\$47,184	\$47,937
Other than Personal Services	\$2,550	\$2,375	\$2,513	\$2,732	\$3,370
Total	\$44,568	\$45,643	\$47,929	\$49,916	\$51,306
Funding Summary					
City Funds				\$146	\$153
Intra City				\$49,770	\$51,153
Total				\$49,916	\$51,306
Full-Time Budgeted Positions				74	74

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$25,524	\$26,887	\$30,409	\$30,433	\$28,402
Other than Personal Services	\$961	\$1,927	\$2,749	\$2,720	\$2,472
Total	\$26,485	\$28,814	\$33,158	\$33,153	\$30,874
Funding Summary					
City Funds				\$30,250	\$28,607
Other Categorical				\$2,527	\$2,152
Federal - Other				\$84	\$0
Intra City				\$291	\$116
Total				\$33,153	\$30,874
Full-Time Budgeted Positions				395	364

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$8,701	\$10,025	\$11,524	\$12,244	\$11,070
Other than Personal Services	\$381	\$359	\$615	\$882	\$380
Total	\$9,082	\$10,384	\$12,140	\$13,127	\$11,450
Funding Summary					
City Funds				\$11,971	\$11,432
Other Categorical				\$5	\$0
State				\$941	\$0
Intra City				\$210	\$18
Total				\$13,127	\$11,450
Full-Time Budgeted Positions				170	156

Budget Function Analysis

Summary

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$9,274	\$10,635	\$9,771	\$10,646	\$8,987
Total	\$9,274	\$10,635	\$9,771	\$10,646	\$8,987
Funding Summary					
City Funds				\$10,646	\$8,987
Total				\$10,646	\$8,987
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2010 (\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

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

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$2,939	\$7,227	\$7,374
Other than Personal Services	\$0	\$0	\$360	\$415	\$1,437
Total	\$0	\$0	\$3,299	\$7,642	\$8,811
Funding Summary					
City Funds				\$3,659	\$4,761
Capital - IFA				\$3,983	\$4,050
Total				\$7,642	\$8,811
Full-Time Budgeted Positions				140	140

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,636	\$1,736	\$2,329	\$2,017	\$1,943
Other than Personal Services	\$175	\$116	\$104	\$115	\$126
Total	\$1,811	\$1,852	\$2,434	\$2,132	\$2,069
Funding Summary					
City Funds				\$2,098	\$2,069
Other Categorical				\$34	\$0
Total				\$2,132	\$2,069
Full-Time Budgeted Positions				36	33

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$3,225	\$2,918	\$4,587	\$3,237	\$3,175
Other than Personal Services	\$135	\$181	\$1,029	\$107	\$132
Total	\$3,360	\$3,100	\$5,615	\$3,345	\$3,306
Funding Summary					
City Funds				\$3,339	\$3,306
State				\$6	\$0
Total				\$3,345	\$3,306
Full-Time Budgeted Positions				68	63

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,399	\$6,278	\$1,960	\$7,774	\$6,675
Other than Personal Services	\$1,214	\$952	\$1,353	\$1,178	\$591
Total	\$7,613	\$7,229	\$3,313	\$8,952	\$7,266

Funding Summary

City Funds				\$7,427	\$7,266
Other Categorical				\$572	\$0
State				\$60	\$0
Federal - CD				\$87	\$0
Federal - Other				\$388	\$0
Intra City				\$418	\$0
Total				\$8,952	\$7,266

Full-Time Budgeted Positions

22 20

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,051	\$5,449	\$7,015	\$4,929	\$4,480
Other than Personal Services	\$460	\$256	\$174	\$248	\$189
Total	\$4,511	\$5,705	\$7,189	\$5,177	\$4,670
Funding Summary					
City Funds				\$4,710	\$4,670
Other Categorical				\$177	\$0
State				\$290	\$0
Total				\$5,177	\$4,670
Full-Time Budgeted Positions				99	88

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,822	\$2,001	\$2,815	\$2,112	\$2,074
Other than Personal Services	\$148	\$157	\$92	\$119	\$131
Total	\$1,970	\$2,158	\$2,906	\$2,231	\$2,205
Funding Summary					
City Funds				\$2,231	\$2,205
Total				\$2,231	\$2,205
Full-Time Budgeted Positions				48	45

Budget Function Analysis

Summary

Adopted FY 2010

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$678	\$854	\$1,484	\$1,098	\$1,062
Other than Personal Services	\$47	\$75	\$79	\$105	\$107
Total	\$725	\$930	\$1,563	\$1,202	\$1,168
Funding Summary					
City Funds				\$1,201	\$1,168
Other Categorical				\$1	\$0
Total				\$1,202	\$1,168
Full-Time Budgeted Positions				26	24

Budget Function Analysis

Summary Adopted FY 2010 (\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$12,902	\$14,399	\$15,354	\$16,574	\$11,803
Other than Personal Services	\$483	\$354	\$690	\$539	\$366
Total	\$13,386	\$14,752	\$16,045	\$17,113	\$12,170
Funding Summary					
City Funds				\$12,987	\$12,170
Other Categorical				\$3,899	\$0
State				\$226	\$0
Total				\$17,113	\$12,170
Full-Time Budgeted Positions				197	179

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$2,021	\$2,018	\$2,302	\$2,639	\$2,671
FULL TIME SALARIED	\$1,916	\$1,975	\$2,278	\$2,633	\$2,665
OTHER SALARIED	\$15	\$16	\$16	\$0	\$0
UNSALARIED	\$82	\$19	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$9	\$9	\$7	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$101	\$138	\$130	\$238	\$140
SUPPLIES AND MATERIALS	\$90	\$126	\$124	\$136	\$125
PROPERTY AND EQUIPMENT	\$2	\$4	\$0	\$0	\$3
OTHER SERVICES AND CHARGES	\$8	\$8	\$3	\$3	\$12
CONTRACTUAL SERVICES	\$0	\$0	\$3	\$100	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
TOTAL	\$2,122	\$2,155	\$2,432	\$2,877	\$2,812
FUNDING SUMMARY					
CITY FUNDS				\$2,450	\$2,484
STATE				\$100	\$0
N Y S LOCAL WATERFRONT REVITAL				\$100	\$0
FEDERAL - CD				\$327	\$327
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$327	\$327
TOTAL				\$2,877	\$2,812

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$961	\$1,001	\$1,158	\$1,684	\$1,738
FULL TIME SALARIED	\$900	\$912	\$1,088	\$1,619	\$1,673
OTHER SALARIED	\$22	\$81	\$68	\$0	\$0
UNSALARIED	\$21	\$0	\$0	\$57	\$57
ADDITIONAL GROSS PAY	\$18	\$8	\$1	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$73	\$79	\$74	\$82	\$85
SUPPLIES AND MATERIALS	\$63	\$64	\$65	\$71	\$69
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$2	\$2
OTHER SERVICES AND CHARGES	\$7	\$11	\$7	\$10	\$13
CONTRACTUAL SERVICES	\$3	\$4	\$2	\$0	\$2
TOTAL	\$1,034	\$1,080	\$1,232	\$1,766	\$1,823
FUNDING SUMMARY					
CITY FUNDS				\$1,396	\$1,447
FEDERAL - CD				\$370	\$376
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$370	\$376
TOTAL				\$1,766	\$1,823

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,011	\$6,218	\$6,467	\$6,581	\$6,366
FULL TIME SALARIED	\$4,808	\$5,760	\$6,077	\$6,330	\$6,080
OTHER SALARIED	\$219	\$79	\$133	\$16	\$82
UNSALARIED	\$642	\$143	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$335	\$257	\$342	\$235	\$205
AMOUNTS TO BE SCHEDULED	\$64	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
MISCELLANEOUS EXPENSE	(\$57)	(\$23)	(\$85)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$24,249	\$26,139	\$27,748	\$25,861	\$25,113
SUPPLIES AND MATERIALS	\$932	\$953	\$923	\$1,044	\$811
PROPERTY AND EQUIPMENT	\$218	\$172	\$306	\$338	\$287
OTHER SERVICES AND CHARGES	\$19,758	\$20,964	\$22,469	\$22,521	\$23,357
CONTRACTUAL SERVICES	\$3,334	\$4,041	\$4,038	\$1,951	\$656
FIXED & MISCELLANEOUS CHARGE	\$6	\$10	\$11	\$7	\$3
TOTAL	\$30,260	\$32,357	\$34,214	\$32,442	\$31,479
FUNDING SUMMARY					
CITY FUNDS				\$32,352	\$31,479
STATE				\$24	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$24	\$0
FEDERAL - OTHER				\$65	\$0
MIGRATORY BIRD MONITORING & ASSESSMENT				\$65	\$0
TOTAL				\$32,442	\$31,479

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$367	\$464	\$691	\$1,598	\$1,646
FULL TIME SALARIED	\$329	\$409	\$634	\$1,596	\$1,642
OTHER SALARIED	\$17	\$51	\$55	\$2	\$4
UNSALARIED	\$21	\$4	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$158	\$178	\$231	\$175	\$173
SUPPLIES AND MATERIALS	\$152	\$164	\$219	\$159	\$148
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$7	\$14	\$12	\$16	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$4
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
TOTAL	\$526	\$642	\$922	\$1,773	\$1,819
FUNDING SUMMARY					
CITY FUNDS				\$1,773	\$1,819
TOTAL				\$1,773	\$1,819

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$581	\$645	\$999	\$1,667	\$1,726
FULL TIME SALARIED	\$581	\$645	\$999	\$1,667	\$1,726
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$223	\$228	\$254	\$327	\$240
SUPPLIES AND MATERIALS	\$182	\$190	\$225	\$280	\$204
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$41	\$35	\$28	\$48	\$37
CONTRACTUAL SERVICES	\$0	\$3	\$0	\$0	\$0
TOTAL	\$804	\$873	\$1,253	\$1,994	\$1,967
FUNDING SUMMARY					
CITY FUNDS				\$1,994	\$1,967
TOTAL				\$1,994	\$1,967

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$57	\$71	\$232	\$657	\$607
FULL TIME SALARIED	\$50	\$67	\$232	\$584	\$607
UNSALARIED	\$6	\$5	\$0	\$40	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$15	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$18	\$0
OTHER THAN PERSONAL SERVICES	\$48	\$50	\$43	\$53	\$61
SUPPLIES AND MATERIALS	\$29	\$32	\$37	\$36	\$38
PROPERTY AND EQUIPMENT	\$0	\$1	\$0	\$2	\$1
OTHER SERVICES AND CHARGES	\$17	\$15	\$5	\$14	\$20
CONTRACTUAL SERVICES	\$1	\$2	\$1	\$1	\$1
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
TOTAL	\$105	\$121	\$275	\$710	\$668
FUNDING SUMMARY					
CITY FUNDS				\$635	\$668
STATE				\$75	\$0
URBAN PARK SERV-URBAN FORES ED				\$75	\$0
TOTAL				\$710	\$668

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Capital

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$19,123	\$21,490	\$23,606	\$25,355	\$24,892
FULL TIME SALARIED	\$16,094	\$19,024	\$20,981	\$23,502	\$23,037
OTHER SALARIED	\$662	\$470	\$487	\$169	\$171
UNSALARIED	\$444	\$100	\$41	\$180	\$180
ADDITIONAL GROSS PAY	\$1,498	\$1,896	\$2,097	\$1,502	\$1,502
AMOUNTS TO BE SCHEDULED	\$424	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$744	\$798	\$728	\$808	\$1,308
SUPPLIES AND MATERIALS	\$297	\$236	\$270	\$307	\$261
PROPERTY AND EQUIPMENT	\$83	\$164	\$124	\$123	\$16
OTHER SERVICES AND CHARGES	\$163	\$166	\$184	\$213	\$329
CONTRACTUAL SERVICES	\$201	\$232	\$143	\$166	\$702
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$8	\$0	\$0
TOTAL	\$19,866	\$22,288	\$24,334	\$26,163	\$26,201
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
CAPITAL - I.F.A.				\$26,163	\$25,701
CAPITAL FUNDS-IFA				\$26,163	\$25,701
FEDERAL - CD				\$0	\$500
Comm development block entitlement -ARRA				\$0	\$500
TOTAL				\$26,163	\$26,201

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,020	\$5,833	\$6,993	\$10,088	\$9,954
FULL TIME SALARIED	\$2,359	\$5,259	\$6,709	\$9,513	\$9,770
OTHER SALARIED	\$242	\$53	\$28	\$252	\$3
UNSALARIED	\$1,242	\$276	\$63	\$5	\$7
ADDITIONAL GROSS PAY	\$172	\$236	\$182	\$187	\$164
FRINGE BENEFITS	\$5	\$10	\$11	\$131	\$10
OTHER THAN PERSONAL SERVICES	\$5,957	\$5,937	\$11,094	\$9,793	\$4,582
SUPPLIES AND MATERIALS	\$691	\$479	\$657	\$1,086	\$3,068
PROPERTY AND EQUIPMENT	\$140	\$607	\$1,610	\$1,331	\$34
OTHER SERVICES AND CHARGES	\$556	\$465	\$158	\$47	\$21
CONTRACTUAL SERVICES	\$4,570	\$4,385	\$8,668	\$7,324	\$1,459
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$5	\$0
TOTAL	\$9,977	\$11,770	\$18,086	\$19,881	\$14,536
FUNDING SUMMARY					
CITY FUNDS				\$18,228	\$12,753
OTHER CATEGORICAL				\$366	\$0
PARKS RECREATION AND CONSERVATION				\$254	\$0
PRIVATE GRANTS				\$112	\$0
STATE				\$16	\$0
URBAN PARK SERV-URBAN FORES ED				\$16	\$0
FEDERAL - OTHER				\$20	\$0
URBAN WETLAND EVALUATION PROGRAM				\$20	\$0
INTRA CITY				\$1,251	\$1,783
OTHER SERVICES/FEES				\$1,251	\$1,783
TOTAL				\$19,881	\$14,536

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$16,627	\$18,549	\$19,658	\$19,486	\$17,468
FULL TIME SALARIED	\$9,009	\$12,483	\$13,930	\$13,616	\$12,440
OTHER SALARIED	\$3,163	\$3,578	\$3,689	\$3,761	\$3,104
UNSALARIED	\$2,696	\$586	\$72	\$46	\$27
ADDITIONAL GROSS PAY	\$1,662	\$1,799	\$1,856	\$1,852	\$1,786
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$97	\$102	\$110	\$205	\$107
OTHER THAN PERSONAL SERVICES	\$964	\$1,222	\$2,950	\$2,136	\$841
SUPPLIES AND MATERIALS	\$721	\$583	\$758	\$1,522	\$638
PROPERTY AND EQUIPMENT	\$84	\$77	\$327	\$72	\$21
OTHER SERVICES AND CHARGES	\$55	\$153	\$184	\$155	\$18
CONTRACTUAL SERVICES	\$103	\$409	\$1,682	\$388	\$164
TOTAL	\$17,591	\$19,771	\$22,608	\$21,623	\$18,309
FUNDING SUMMARY					
CITY FUNDS				\$19,696	\$17,947
OTHER CATEGORICAL				\$258	\$0
PARKS RECREATION AND CONSERVATION				\$135	\$0
PRIVATE GRANTS				\$123	\$0
STATE				\$1,010	\$0
BRONX RIVER				\$992	\$0
ENVIRONMENTAL CONSERVATION				\$17	\$0
FEDERAL - CD				\$312	\$215
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$312	\$215
INTRA CITY				\$347	\$147
OTHER SERVICES/FEES				\$347	\$147
TOTAL				\$21,623	\$18,309

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$24,346	\$26,279	\$27,713	\$26,933	\$24,969
FULL TIME SALARIED	\$11,637	\$16,061	\$18,192	\$17,484	\$16,514
OTHER SALARIED	\$7,465	\$7,040	\$6,777	\$6,727	\$5,906
UNSALARIED	\$3,073	\$916	\$292	\$205	\$222
ADDITIONAL GROSS PAY	\$2,057	\$2,148	\$2,331	\$2,303	\$2,213
FRINGE BENEFITS	\$113	\$115	\$121	\$214	\$115
OTHER THAN PERSONAL SERVICES	\$1,435	\$1,374	\$2,191	\$1,893	\$1,501
SUPPLIES AND MATERIALS	\$1,029	\$951	\$1,077	\$1,144	\$792
PROPERTY AND EQUIPMENT	\$108	\$115	\$549	\$219	\$85
OTHER SERVICES AND CHARGES	\$46	\$62	\$72	\$69	\$36
CONTRACTUAL SERVICES	\$253	\$247	\$492	\$461	\$587
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
TOTAL	\$25,781	\$27,653	\$29,904	\$28,826	\$26,470
FUNDING SUMMARY					
CITY FUNDS				\$27,757	\$26,297
OTHER CATEGORICAL				\$186	\$0
PARKS RECREATION AND CONSERVATION				\$112	\$0
PRIVATE GRANTS				\$73	\$0
STATE				\$202	\$0
FAMILY + CHILDREN SERVICES				\$111	\$0
N Y S LOCAL WATERFRONT REVITAL				\$91	\$0
FEDERAL - CD				\$303	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$303	\$47
INTRA CITY				\$379	\$126
OTHER SERVICES/FEES				\$379	\$126
TOTAL				\$28,826	\$26,470

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$27,283	\$26,749	\$28,405	\$30,720	\$29,017
FULL TIME SALARIED	\$7,919	\$19,476	\$22,969	\$25,420	\$24,267
OTHER SALARIED	\$5,333	\$1,949	\$1,741	\$2,067	\$1,943
UNSALARIED	\$8,601	\$1,660	\$141	\$605	\$571
ADDITIONAL GROSS PAY	\$1,967	\$2,378	\$2,458	\$1,458	\$1,245
AMOUNTS TO BE SCHEDULED	\$2,731	\$0	\$0	\$56	\$56
FRINGE BENEFITS	\$719	\$1,274	\$1,076	\$1,113	\$935
MISCELLANEOUS EXPENSE	\$13	\$11	\$21	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,256	\$19,412	\$24,063	\$22,001	\$16,504
SUPPLIES AND MATERIALS	\$8,199	\$9,022	\$12,535	\$9,868	\$8,539
PROPERTY AND EQUIPMENT	\$2,872	\$4,003	\$4,772	\$3,541	\$1,542
OTHER SERVICES AND CHARGES	\$1,266	\$839	\$1,365	\$1,495	\$1,985
CONTRACTUAL SERVICES	\$4,866	\$5,442	\$5,260	\$6,909	\$4,438
FIXED & MISCELLANEOUS CHARGE	\$53	\$105	\$131	\$188	\$0
TOTAL	\$44,539	\$46,161	\$52,468	\$52,720	\$45,520
FUNDING SUMMARY					
CITY FUNDS				\$48,195	\$43,024
OTHER CATEGORICAL				\$1,035	\$0
PRIVATE GRANTS				\$1,035	\$0
CAPITAL - I.F.A.				\$4	\$7
CAPITAL FUNDS-IFA				\$4	\$7
STATE				\$643	\$0
N Y S LOCAL WATERFRONT REVITAL				\$200	\$0
NATURAL HERITAGE TRUST #1				\$218	\$0
PARKS RECREATION AND CONSERVATION				\$225	\$0
FEDERAL - CD				\$1,825	\$1,964
Comm development block entitlement -ARRA				\$0	\$303
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,825	\$1,661
FEDERAL - OTHER				\$268	\$0
CONGESTION MITIGATION AIR				\$228	\$0
NATIONAL ENDOWMENT FOR THE ARTS				\$40	\$0
INTRA CITY				\$750	\$525
OTHER SERVICES/FEES				\$750	\$525
TOTAL				\$52,720	\$45,520

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$26,279	\$29,103	\$30,855	\$30,153	\$24,937
FULL TIME SALARIED	\$10,351	\$17,553	\$19,831	\$19,334	\$17,032
OTHER SALARIED	\$6,348	\$6,473	\$6,639	\$6,316	\$4,303
UNSALARIED	\$6,578	\$1,689	\$785	\$723	\$715
ADDITIONAL GROSS PAY	\$2,895	\$3,268	\$3,473	\$3,075	\$2,771
FRINGE BENEFITS	\$108	\$119	\$127	\$705	\$116
OTHER THAN PERSONAL SERVICES	\$6,531	\$7,385	\$6,703	\$7,815	\$7,499
SUPPLIES AND MATERIALS	\$1,451	\$1,706	\$1,208	\$1,059	\$763
PROPERTY AND EQUIPMENT	\$266	\$160	\$157	\$287	\$58
OTHER SERVICES AND CHARGES	\$249	\$248	\$41	\$68	\$1,764
CONTRACTUAL SERVICES	\$4,565	\$5,271	\$5,297	\$6,402	\$4,915
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$32,810	\$36,488	\$37,558	\$37,967	\$32,436
FUNDING SUMMARY					
CITY FUNDS				\$34,286	\$32,186
OTHER CATEGORICAL				\$3,221	\$250
EAST RIVER ESPLANADE				\$93	\$0
PARKS RECREATION AND CONSERVATION				\$436	\$0
PRIVATE GRANTS				\$2,692	\$250
STATE				\$400	\$0
N Y S LOCAL WATERFRONT REVITAL				\$400	\$0
INTRA CITY				\$60	\$0
OTHER SERVICES/FEES				\$60	\$0
TOTAL				\$37,967	\$32,436

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$42,019	\$43,267	\$45,416	\$47,184	\$47,937
FULL TIME SALARIED	\$891	\$3,206	\$3,601	\$3,610	\$3,211
OTHER SALARIED	\$37,949	\$38,971	\$40,920	\$43,436	\$44,586
UNSALARIED	\$1,841	\$322	\$19	\$0	\$0
ADDITIONAL GROSS PAY	\$1,326	\$757	\$866	\$128	\$128
FRINGE BENEFITS	\$13	\$11	\$11	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$2,550	\$2,375	\$2,513	\$2,732	\$3,370
SUPPLIES AND MATERIALS	\$1,076	\$1,052	\$1,136	\$1,261	\$2,095
PROPERTY AND EQUIPMENT	\$98	\$92	\$235	\$179	\$0
OTHER SERVICES AND CHARGES	\$1,348	\$1,113	\$1,077	\$1,244	\$1,275
CONTRACTUAL SERVICES	\$28	\$119	\$65	\$48	\$0
FIXED & MISCELLANEOUS CHARGE	\$1	\$1	\$0	\$0	\$0
TOTAL	\$44,568	\$45,643	\$47,929	\$49,916	\$51,306
FUNDING SUMMARY					
CITY FUNDS				\$146	\$153
INTRA CITY				\$49,770	\$51,153
OTHER SERVICES/FEES				\$49,770	\$51,153
TOTAL				\$49,916	\$51,306

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$25,524	\$26,887	\$30,409	\$30,433	\$28,402
FULL TIME SALARIED	\$12,335	\$17,014	\$19,724	\$20,255	\$19,340
OTHER SALARIED	\$6,562	\$6,375	\$7,474	\$6,877	\$6,115
UNSALARIED	\$4,073	\$791	\$239	\$569	\$418
ADDITIONAL GROSS PAY	\$2,438	\$2,586	\$2,845	\$2,555	\$2,406
FRINGE BENEFITS	\$115	\$121	\$126	\$178	\$123
OTHER THAN PERSONAL SERVICES	\$961	\$1,927	\$2,749	\$2,720	\$2,472
SUPPLIES AND MATERIALS	\$631	\$681	\$805	\$1,122	\$1,126
PROPERTY AND EQUIPMENT	\$120	\$147	\$209	\$146	\$21
OTHER SERVICES AND CHARGES	\$38	\$49	\$66	\$62	\$15
CONTRACTUAL SERVICES	\$172	\$1,051	\$1,668	\$1,388	\$1,310
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1	\$1
TOTAL	\$26,485	\$28,814	\$33,158	\$33,153	\$30,874
FUNDING SUMMARY					
CITY FUNDS				\$30,250	\$28,607
OTHER CATEGORICAL				\$2,527	\$2,152
PARKS RECREATION AND CONSERVATION				\$150	\$0
PRIVATE GRANTS				\$2,377	\$2,152
FEDERAL - OTHER				\$84	\$0
RECREATIONAL TRAIL PROGRAM				\$84	\$0
INTRA CITY				\$291	\$116
INTRA-CITY RENTALS				\$25	\$25
OTHER SERVICES/FEES				\$266	\$91
TOTAL				\$33,153	\$30,874

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$8,701	\$10,025	\$11,524	\$12,244	\$11,070
FULL TIME SALARIED	\$4,707	\$6,694	\$8,270	\$8,401	\$7,997
OTHER SALARIED	\$1,941	\$2,193	\$2,230	\$2,277	\$2,055
UNSALARIED	\$1,297	\$284	\$129	\$434	\$130
ADDITIONAL GROSS PAY	\$725	\$821	\$852	\$921	\$845
FRINGE BENEFITS	\$30	\$34	\$43	\$212	\$43
OTHER THAN PERSONAL SERVICES	\$381	\$359	\$615	\$882	\$380
SUPPLIES AND MATERIALS	\$203	\$283	\$230	\$553	\$312
PROPERTY AND EQUIPMENT	\$9	\$14	\$14	\$70	\$6
OTHER SERVICES AND CHARGES	\$22	\$19	\$29	\$34	\$17
CONTRACTUAL SERVICES	\$147	\$42	\$342	\$226	\$45
TOTAL	\$9,082	\$10,384	\$12,140	\$13,127	\$11,450
FUNDING SUMMARY					
CITY FUNDS				\$11,971	\$11,432
OTHER CATEGORICAL				\$5	\$0
PRIVATE GRANTS				\$5	\$0
STATE				\$941	\$0
N Y S LOCAL WATERFRONT REVITAL				\$404	\$0
NYS CONSERVATION FUND				\$171	\$0
NYS DORMITORY AUTHORITY GRANT				\$50	\$0
PRALLS ISLAND COLONIAL WATERBIRD NESTING				\$175	\$0
WATERFRONT PARKS				\$140	\$0
INTRA CITY				\$210	\$18
OTHER SERVICES/FEES				\$210	\$18
TOTAL				\$13,127	\$11,450

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$9,274	\$10,635	\$9,771	\$10,646	\$8,987
CONTRACTUAL SERVICES	\$9,274	\$10,635	\$9,771	\$10,646	\$8,987
TOTAL	\$9,274	\$10,635	\$9,771	\$10,646	\$8,987
FUNDING SUMMARY					
CITY FUNDS				\$10,646	\$8,987
TOTAL				\$10,646	\$8,987

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$2,939	\$7,227	\$7,374
FULL TIME SALARIED	\$0	\$0	\$2,812	\$7,227	\$7,374
ADDITIONAL GROSS PAY	\$0	\$0	\$120	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$7	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$360	\$415	\$1,437
SUPPLIES AND MATERIALS	\$0	\$0	\$123	\$227	\$886
PROPERTY AND EQUIPMENT	\$0	\$0	\$129	\$164	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$48	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$60	\$24	\$551
TOTAL	\$0	\$0	\$3,299	\$7,642	\$8,811
FUNDING SUMMARY					
CITY FUNDS				\$3,659	\$4,761
CAPITAL - I.F.A.				\$3,983	\$4,050
CAPITAL FUNDS-IFA				\$3,983	\$4,050
TOTAL				\$7,642	\$8,811

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,636	\$1,736	\$2,329	\$2,017	\$1,943
FULL TIME SALARIED	\$413	\$1,071	\$1,685	\$1,703	\$1,634
OTHER SALARIED	\$466	\$235	\$429	\$137	\$146
UNSALARIED	\$582	\$302	\$108	\$47	\$53
ADDITIONAL GROSS PAY	\$169	\$123	\$102	\$117	\$105
FRINGE BENEFITS	\$5	\$5	\$5	\$13	\$5
OTHER THAN PERSONAL SERVICES	\$175	\$116	\$104	\$115	\$126
SUPPLIES AND MATERIALS	\$85	\$42	\$34	\$35	\$116
PROPERTY AND EQUIPMENT	\$7	\$3	\$16	\$10	\$5
OTHER SERVICES AND CHARGES	\$7	\$16	\$20	\$13	\$4
CONTRACTUAL SERVICES	\$76	\$55	\$35	\$57	\$1
TOTAL	\$1,811	\$1,852	\$2,434	\$2,132	\$2,069
FUNDING SUMMARY					
CITY FUNDS				\$2,098	\$2,069
OTHER CATEGORICAL				\$34	\$0
PRIVATE GRANTS				\$34	\$0
TOTAL				\$2,132	\$2,069

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$3,225	\$2,918	\$4,587	\$3,237	\$3,175
FULL TIME SALARIED	\$607	\$1,582	\$3,517	\$2,582	\$2,481
OTHER SALARIED	\$787	\$212	\$456	\$159	\$200
UNSALARIED	\$1,443	\$868	\$345	\$227	\$245
ADDITIONAL GROSS PAY	\$382	\$250	\$262	\$262	\$242
FRINGE BENEFITS	\$6	\$7	\$7	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$135	\$181	\$1,029	\$107	\$132
SUPPLIES AND MATERIALS	\$47	\$60	\$976	\$56	\$119
PROPERTY AND EQUIPMENT	\$33	\$37	\$16	\$23	\$7
OTHER SERVICES AND CHARGES	\$4	\$2	\$5	\$3	\$5
CONTRACTUAL SERVICES	\$52	\$83	\$31	\$25	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,360	\$3,100	\$5,615	\$3,345	\$3,306
FUNDING SUMMARY					
CITY FUNDS				\$3,339	\$3,306
STATE				\$6	\$0
COMMUNITY SERVICES FOR AGING				\$6	\$0
TOTAL				\$3,345	\$3,306

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,399	\$6,278	\$1,960	\$7,774	\$6,675
FULL TIME SALARIED	\$529	\$2,980	\$367	\$1,463	\$1,378
OTHER SALARIED	\$1,662	\$653	\$927	\$876	\$58
UNSALARIED	\$2,899	\$2,132	\$101	\$4,901	\$4,907
ADDITIONAL GROSS PAY	\$725	\$501	\$554	\$410	\$332
AMOUNTS TO BE SCHEDULED	\$572	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$13	\$12	\$11	\$124	\$0
OTHER THAN PERSONAL SERVICES	\$1,214	\$952	\$1,353	\$1,178	\$591
SUPPLIES AND MATERIALS	\$567	\$539	\$950	\$628	\$489
PROPERTY AND EQUIPMENT	\$184	\$64	\$42	\$35	\$10
OTHER SERVICES AND CHARGES	\$106	\$113	\$121	\$99	\$92
CONTRACTUAL SERVICES	\$358	\$226	\$240	\$412	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$10	\$0	\$4	\$0
TOTAL	\$7,613	\$7,229	\$3,313	\$8,952	\$7,266
FUNDING SUMMARY					
CITY FUNDS				\$7,427	\$7,266
OTHER CATEGORICAL				\$572	\$0
PRIVATE GRANTS				\$217	\$0
TURN 2 FOUNDATION				\$355	\$0
STATE				\$60	\$0
N Y S LOCAL WATERFRONT REVITAL				\$60	\$0
FEDERAL - CD				\$87	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$87	\$0
FEDERAL - OTHER				\$388	\$0
COMMUNITY LEARNING CENTERS				\$388	\$0
INTRA CITY				\$418	\$0
CULTURE-RECREATION SERVICE/FEE				\$418	\$0
TOTAL				\$8,952	\$7,266

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,051	\$5,449	\$7,015	\$4,929	\$4,480
FULL TIME SALARIED	\$882	\$2,840	\$4,990	\$3,009	\$2,645
OTHER SALARIED	\$764	\$324	\$376	\$360	\$349
UNSALARIED	\$2,021	\$1,934	\$1,271	\$1,095	\$1,146
ADDITIONAL GROSS PAY	\$374	\$340	\$365	\$338	\$330
FRINGE BENEFITS	\$10	\$11	\$13	\$128	\$11
OTHER THAN PERSONAL SERVICES	\$460	\$256	\$174	\$248	\$189
SUPPLIES AND MATERIALS	\$168	\$60	\$53	\$156	\$176
PROPERTY AND EQUIPMENT	\$49	\$28	\$7	\$40	\$2
OTHER SERVICES AND CHARGES	\$49	\$28	\$24	\$25	\$10
CONTRACTUAL SERVICES	\$193	\$140	\$90	\$26	\$2
TOTAL	\$4,511	\$5,705	\$7,189	\$5,177	\$4,670
FUNDING SUMMARY					
CITY FUNDS				\$4,710	\$4,670
OTHER CATEGORICAL				\$177	\$0
PRIVATE GRANTS				\$177	\$0
STATE				\$290	\$0
N Y S LOCAL WATERFRONT REVITAL				\$290	\$0
TOTAL				\$5,177	\$4,670

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,822	\$2,001	\$2,815	\$2,112	\$2,074
FULL TIME SALARIED	\$518	\$927	\$2,074	\$1,377	\$1,298
OTHER SALARIED	\$643	\$545	\$385	\$355	\$396
UNSALARIED	\$480	\$414	\$226	\$260	\$267
ADDITIONAL GROSS PAY	\$178	\$112	\$127	\$117	\$110
FRINGE BENEFITS	\$3	\$2	\$3	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$148	\$157	\$92	\$119	\$131
SUPPLIES AND MATERIALS	\$94	\$51	\$52	\$58	\$131
PROPERTY AND EQUIPMENT	\$17	\$13	\$4	\$18	\$0
OTHER SERVICES AND CHARGES	\$18	\$0	\$3	\$12	\$0
CONTRACTUAL SERVICES	\$19	\$92	\$33	\$31	\$0
TOTAL	\$1,970	\$2,158	\$2,906	\$2,231	\$2,205
FUNDING SUMMARY					
CITY FUNDS				\$2,231	\$2,205
TOTAL				\$2,231	\$2,205

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$678	\$854	\$1,484	\$1,098	\$1,062
FULL TIME SALARIED	\$119	\$344	\$1,050	\$719	\$658
OTHER SALARIED	\$181	\$47	\$185	\$113	\$140
UNSALARIED	\$265	\$386	\$152	\$172	\$178
ADDITIONAL GROSS PAY	\$111	\$75	\$95	\$91	\$84
FRINGE BENEFITS	\$2	\$2	\$2	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$47	\$75	\$79	\$105	\$107
SUPPLIES AND MATERIALS	\$26	\$43	\$41	\$45	\$100
PROPERTY AND EQUIPMENT	\$1	\$5	\$2	\$0	\$5
OTHER SERVICES AND CHARGES	\$6	\$8	\$8	\$14	\$2
CONTRACTUAL SERVICES	\$14	\$19	\$28	\$46	\$0
TOTAL	\$725	\$930	\$1,563	\$1,202	\$1,168
FUNDING SUMMARY					
CITY FUNDS				\$1,201	\$1,168
OTHER CATEGORICAL				\$1	\$0
PRIVATE GRANTS				\$1	\$0
TOTAL				\$1,202	\$1,168

Budget Function Analysis

Detail

Adopted FY 2010

(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2006 Actuals	2007 Actuals	2008 Actuals	FY 2010 Adopted	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$12,902	\$14,399	\$15,354	\$16,574	\$11,803
FULL TIME SALARIED	\$2,381	\$7,609	\$10,561	\$11,131	\$9,118
OTHER SALARIED	\$4,728	\$4,569	\$3,536	\$2,653	\$2,084
UNSALARIED	\$4,724	\$1,078	\$263	\$1,224	\$146
ADDITIONAL GROSS PAY	\$1,020	\$1,077	\$928	\$669	\$456
FRINGE BENEFITS	\$49	\$65	\$67	\$897	\$0
OTHER THAN PERSONAL SERVICES	\$483	\$354	\$690	\$539	\$366
SUPPLIES AND MATERIALS	\$115	\$191	\$347	\$166	\$236
PROPERTY AND EQUIPMENT	\$147	\$54	\$78	\$81	\$29
OTHER SERVICES AND CHARGES	\$117	\$72	\$135	\$147	\$93
CONTRACTUAL SERVICES	\$104	\$38	\$130	\$145	\$8
TOTAL	\$13,386	\$14,752	\$16,045	\$17,113	\$12,170
FUNDING SUMMARY					
CITY FUNDS				\$12,987	\$12,170
OTHER CATEGORICAL				\$3,899	\$0
BATTERY PARK CITY PEP				\$1,082	\$0
HUDSON RIVER PARK-PEP				\$2,647	\$0
PARKS RECREATION AND CONSERVATION				\$92	\$0
PRIVATE GRANTS				\$78	\$0
STATE				\$226	\$0
NATURAL HERITAGE TRUST #1				\$226	\$0
TOTAL				\$17,113	\$12,170