

BUDGET FUNCTION ANALYSIS



June 06, 2017

Police Department

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

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Police Department

<i>Budget Function</i>	2014	2015	2016	FY 2018 Adopted	
	Actuals	Actuals	Actuals	2017 Plan	2018 Plan
Administration	\$467,977	\$528,618	\$646,967	\$688,919	\$616,817
Chief of Department	\$750,710	\$916,513	\$886,036	\$883,108	\$909,213
Citywide Operations	\$79,993	\$85,164	\$142,744	\$149,460	\$146,511
Communications	\$106,902	\$113,781	\$121,546	\$122,103	\$119,607
Community Affairs	\$13,646	\$13,941	\$13,342	\$14,067	\$15,437
Counter-Terrorism	\$45,946	\$44,524	\$0	\$0	\$0
Criminal Justice Bureau	\$54,888	\$59,294	\$58,210	\$58,742	\$60,479
Detective Bureau	\$340,674	\$361,220	\$552,612	\$550,324	\$570,438
Housing Bureau	\$173,154	\$179,996	\$183,028	\$199,951	\$201,127
Intelligence and Counterterrorism	\$0	\$0	\$150,462	\$186,294	\$187,018
Intelligence Division	\$66,569	\$69,374	\$0	\$0	\$0
Internal Affairs	\$77,462	\$65,662	\$61,577	\$74,832	\$72,146
Organized Crime Control Bureau	\$176,365	\$171,778	\$0	\$0	\$0
Patrol	\$1,432,696	\$1,427,369	\$1,359,718	\$1,557,172	\$1,589,346
Reimbursable Overtime	\$82,540	\$42,700	\$34,897	\$30,247	\$26,310
School Safety	\$254,569	\$278,268	\$276,446	\$281,871	\$287,208
Security/Counter-Terrorism Grants	\$137,226	\$135,061	\$136,572	\$163,402	\$53,119
Support Services	\$155,456	\$142,830	\$152,557	\$163,468	\$147,677
Training	\$93,285	\$106,311	\$122,389	\$111,118	\$107,083
Transit	\$216,577	\$217,456	\$223,418	\$243,804	\$243,199
Transportation	\$185,636	\$191,699	\$206,133	\$213,554	\$218,896
Total	\$4,912,272	\$5,151,559	\$5,328,651	\$5,692,435	\$5,571,631
<i>Funding Summary</i>					
City Funds	\$4,372,951	\$4,618,153	\$4,799,701	\$5,072,398	\$5,188,759
Other Categorical	\$47,200	\$28,960	\$30,980	\$17,116	\$0
State	\$10,825	\$12,018	\$52,863	\$106,591	\$28,504
Federal - CD	\$2,234	\$2	\$0	\$0	\$0
Federal - Other	\$247,886	\$241,400	\$198,207	\$233,973	\$83,326
Intra City	\$231,177	\$251,026	\$246,900	\$262,357	\$271,041
Total	\$4,912,272	\$5,151,559	\$5,328,651	\$5,692,435	\$5,571,631
Full-Time Positions - Civilian	14,512	14,535	14,353	16,249	16,048
Full-Time Positions - Uniform	34,440	34,618	35,990	35,822	35,914
Full-Time Equivalent Positions	1,613	1,698	1,586	1,914	1,991
Total Positions	50,565	50,851	51,929	53,985	53,953

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Police Department

Administration

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$330,250	\$340,307	\$367,505	\$362,673	\$371,453
Other than Personal Services	\$137,727	\$188,311	\$279,461	\$326,245	\$245,364
Total	\$467,977	\$528,618	\$646,967	\$688,919	\$616,817
Funding Summary					
City Funds				\$580,687	\$588,941
Other Categorical				\$718	\$0
State				\$95,607	\$27,594
Federal - Other				\$11,747	\$282
Intra City				\$160	\$0
Total				\$688,919	\$616,817
Full-Time Positions - Civilian				1,548	1,556
Full-Time Positions - Uniform				1,179	1,179
Full-Time Budgeted Positions				2,727	2,735

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Police Department

Chief of Department

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$748,206	\$910,390	\$879,476	\$875,497	\$901,012
Other than Personal Services	\$2,504	\$6,122	\$6,560	\$7,611	\$8,200
Total	\$750,710	\$916,513	\$886,036	\$883,108	\$909,213
Funding Summary					
City Funds				\$879,788	\$909,035
State				\$3,288	\$178
Intra City				\$32	\$0
Total				\$883,108	\$909,213
Full-Time Positions - Civilian				36	36
Full-Time Positions - Uniform				239	239
Full-Time Budgeted Positions				275	275

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Police Department

Citywide Operations

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$71,106	\$77,094	\$132,436	\$138,922	\$139,192
Other than Personal Services	\$8,886	\$8,071	\$10,308	\$10,539	\$7,319
Total	\$79,993	\$85,164	\$142,744	\$149,460	\$146,511
Funding Summary					
City Funds				\$146,978	\$145,941
State				\$232	\$192
Federal - Other				\$2,137	\$0
Intra City				\$114	\$378
Total				\$149,460	\$146,511
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,358	1,358
Full-Time Budgeted Positions				1,403	1,403

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$77,003	\$83,542	\$82,829	\$85,754	\$85,613
Other than Personal Services	\$29,899	\$30,239	\$38,717	\$36,349	\$33,994
Total	\$106,902	\$113,781	\$121,546	\$122,103	\$119,607
Funding Summary					
City Funds				\$116,192	\$119,106
State				\$255	\$0
Federal - Other				\$5,655	\$500
Total				\$122,103	\$119,607
Full-Time Positions - Civilian				1,569	1,569
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,659	1,659

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Police Department

Community Affairs

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$12,759	\$12,682	\$12,041	\$12,789	\$12,789
Other than Personal Services	\$888	\$1,259	\$1,300	\$1,278	\$2,648
Total	\$13,646	\$13,941	\$13,342	\$14,067	\$15,437
Funding Summary					
City Funds				\$14,017	\$15,437
Other Categorical				\$50	\$0
Total				\$14,067	\$15,437
Full-Time Positions - Civilian				12	12
Full-Time Positions - Uniform				132	132
Full-Time Budgeted Positions				144	144

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Police Department

Counter-Terrorism

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$43,798	\$43,152	\$0	\$0	\$0
Other than Personal Services	\$2,148	\$1,372	\$0	\$0	\$0
Total	\$45,946	\$44,524	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$54,531	\$59,008	\$57,936	\$58,306	\$59,925
Other than Personal Services	\$357	\$286	\$273	\$437	\$554
Total	\$54,888	\$59,294	\$58,210	\$58,742	\$60,479
Funding Summary					
City Funds				\$58,742	\$60,479
Total				\$58,742	\$60,479
Full-Time Positions - Civilian				187	187
Full-Time Positions - Uniform				185	185
Full-Time Budgeted Positions				372	372

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Police Department

Detective Bureau

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$331,910	\$353,981	\$541,750	\$537,935	\$549,893
Other than Personal Services	\$8,763	\$7,239	\$10,862	\$12,388	\$20,545
Total	\$340,674	\$361,220	\$552,612	\$550,324	\$570,438
Funding Summary					
City Funds				\$545,684	\$564,987
State				\$975	\$540
Federal - Other				\$2,721	\$3,000
Intra City				\$943	\$1,911
Total				\$550,324	\$570,438
Full-Time Positions - Civilian				559	609
Full-Time Positions - Uniform				5,182	5,266
Full-Time Budgeted Positions				5,741	5,875

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$172,879	\$179,527	\$182,687	\$199,373	\$200,926
Other than Personal Services	\$275	\$469	\$341	\$578	\$201
Total	\$173,154	\$179,996	\$183,028	\$199,951	\$201,127
Funding Summary					
City Funds				\$199,591	\$201,127
Other Categorical				\$60	\$0
State				\$300	\$0
Total				\$199,951	\$201,127
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,244	2,244
Full-Time Budgeted Positions				2,391	2,391

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$0	\$0	\$143,477	\$179,249	\$181,691
Other than Personal Services	\$0	\$0	\$6,985	\$7,045	\$5,327
Total	\$0	\$0	\$150,462	\$186,294	\$187,018
Funding Summary					
City Funds				\$185,817	\$187,018
Federal - Other				\$477	\$0
Total				\$186,294	\$187,018
Full-Time Positions - Civilian				73	73
Full-Time Positions - Uniform				1,461	1,461
Full-Time Budgeted Positions				1,534	1,534

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$62,680	\$65,680	\$0	\$0	\$0
Other than Personal Services	\$3,889	\$3,694	\$0	\$0	\$0
Total	\$66,569	\$69,374	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$74,464	\$62,664	\$58,446	\$71,807	\$71,808
Other than Personal Services	\$2,998	\$2,998	\$3,130	\$3,025	\$338
Total	\$77,462	\$65,662	\$61,577	\$74,832	\$72,146
Funding Summary					
City Funds				\$72,145	\$72,146
Federal - Other				\$2,687	\$0
Total				\$74,832	\$72,146
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				596	596
Full-Time Budgeted Positions				625	625

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$166,927	\$162,621	\$0	\$0	\$0
Other than Personal Services	\$9,438	\$9,157	\$0	\$0	\$0
Total	\$176,365	\$171,778	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,430,064	\$1,423,989	\$1,356,776	\$1,546,302	\$1,573,576
Other than Personal Services	\$2,631	\$3,380	\$2,941	\$10,870	\$15,770
Total	\$1,432,696	\$1,427,369	\$1,359,718	\$1,557,172	\$1,589,346
Funding Summary					
City Funds				\$1,553,066	\$1,584,117
State				\$1,393	\$0
Federal - Other				\$179	\$0
Intra City				\$2,534	\$5,229
Total				\$1,557,172	\$1,589,346
Full-Time Positions - Civilian				2,183	2,033
Full-Time Positions - Uniform				18,801	18,801
Full-Time Budgeted Positions				20,984	20,834

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Police Department

Reimbursable Overtime

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$82,540	\$42,700	\$34,897	\$30,244	\$26,310
Other than Personal Services	\$0	\$0	\$0	\$3	\$0
Total	\$82,540	\$42,700	\$34,897	\$30,247	\$26,310
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$2,445	\$0
State				\$2,112	\$0
Federal - Other				\$25,600	\$26,303
Intra City				\$90	\$8
Total				\$30,247	\$26,310
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$250,050	\$273,533	\$271,701	\$276,895	\$282,304
Other than Personal Services	\$4,519	\$4,736	\$4,746	\$4,976	\$4,904
Total	\$254,569	\$278,268	\$276,446	\$281,871	\$287,208
Funding Summary					
City Funds				\$23,399	\$23,704
Intra City				\$258,473	\$263,504
Total				\$281,871	\$287,208
Full-Time Positions - Civilian				5,322	5,322
Full-Time Positions - Uniform				189	189
Full-Time Budgeted Positions				5,511	5,511

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$4,436	\$4,037	\$29,765	\$18,493	\$7,344
Other than Personal Services	\$132,790	\$131,024	\$106,807	\$144,909	\$45,775
Total	\$137,226	\$135,061	\$136,572	\$163,402	\$53,119
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$163,402	\$53,119
Total				\$163,402	\$53,119
Full-Time Budgeted Positions				64	61

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$55,679	\$55,353	\$58,296	\$60,147	\$60,430
Other than Personal Services	\$99,777	\$87,477	\$94,260	\$103,321	\$87,248
Total	\$155,456	\$142,830	\$152,557	\$163,468	\$147,677
Funding Summary					
City Funds				\$148,963	\$147,542
Other Categorical				\$640	\$0
Federal - Other				\$13,853	\$123
Intra City				\$12	\$12
Total				\$163,468	\$147,677
Full-Time Positions - Civilian				581	581
Full-Time Positions - Uniform				281	281
Full-Time Budgeted Positions				862	862

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$86,257	\$99,250	\$113,409	\$94,450	\$96,648
Other than Personal Services	\$7,028	\$7,061	\$8,980	\$16,668	\$10,435
Total	\$93,285	\$106,311	\$122,389	\$111,118	\$107,083

Funding Summary

City Funds				\$105,602	\$107,083
Federal - Other				\$5,516	\$0
Total				\$111,118	\$107,083

Full-Time Positions - Civilian				286	286
Full-Time Positions - Uniform				538	538
Full-Time Budgeted Positions				824	824

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$216,577	\$217,456	\$223,418	\$243,804	\$243,199
Total	\$216,577	\$217,456	\$223,418	\$243,804	\$243,199
Funding Summary					
City Funds				\$241,364	\$243,199
Other Categorical				\$2,440	\$0
Total				\$243,804	\$243,199
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,583	2,583
Full-Time Budgeted Positions				2,730	2,730

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$176,546	\$183,338	\$196,711	\$201,732	\$207,837
Other than Personal Services	\$9,090	\$8,362	\$9,421	\$11,822	\$11,059
Total	\$185,636	\$191,699	\$206,133	\$213,554	\$218,896

Funding Summary

City Funds				\$200,361	\$218,896
Other Categorical				\$10,763	\$0
State				\$2,429	\$0
Total				\$213,554	\$218,896

Full-Time Positions - Civilian				3,461	3,355
Full-Time Positions - Uniform				764	772
Full-Time Budgeted Positions				4,225	4,127

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$330,250	\$340,307	\$367,505	\$362,673	\$371,453
FULL TIME SALARIED	\$210,605	\$220,861	\$240,122	\$248,505	\$256,729
OTHER SALARIED	\$122	\$168	\$198	\$168	\$169
UNSALARIED	\$844	\$872	\$911	\$676	\$680
ADDITIONAL GROSS PAY	\$50,808	\$51,152	\$57,263	\$41,359	\$42,447
FRINGE BENEFITS	\$67,871	\$67,256	\$69,012	\$71,966	\$71,428
OTHER THAN PERSONAL SERVICES	\$137,727	\$188,311	\$279,461	\$326,245	\$245,364
SUPPLIES AND MATERIALS	\$17,275	\$21,542	\$34,518	\$5,780	\$16,789
PROPERTY AND EQUIPMENT	\$5,651	\$9,717	\$32,774	\$23,234	\$6,851
OTHER SERVICES AND CHARGES	\$84,310	\$115,298	\$147,532	\$169,590	\$123,643
CONTRACTUAL SERVICES	\$29,228	\$40,603	\$63,544	\$127,057	\$97,485
FIXED & MISCELLANEOUS CHARGES	\$1,263	\$1,150	\$1,094	\$585	\$597
TOTAL	\$467,977	\$528,618	\$646,967	\$688,919	\$616,817
FUNDING SUMMARY					
CITY FUNDS				\$580,687	\$588,941
OTHER CATEGORICAL				\$718	\$0
NON-GOVERNMENTAL GRANTS				\$121	\$0
PRIVATE GRANTS				\$597	\$0
STATE				\$95,607	\$27,594
AID TO LAW ENFORCEMENT				\$1,988	\$0
Communications Improvement				\$3,200	\$0
FORFEITURE LAW ENFORCEMENT				\$89,777	\$27,594
NARCOTICS CONTROL				\$0	\$0
SOFT BODY ARMOR VESTS PROGRAM				\$642	\$0
FEDERAL - OTHER				\$11,747	\$282
Asset Forfeitures				\$2,638	\$0
Cultural, Technical & Educational Center				\$865	\$282
Equitable Sharing Program				\$8,022	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$222	\$0
INTRA CITY				\$160	\$0
OTHER SERVICES/FEEES				\$160	\$0
TOTAL				\$688,919	\$616,817

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Chief of Department

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$748,206	\$910,390	\$879,476	\$875,497	\$901,012
FULL TIME SALARIED	\$29,081	\$35,366	\$37,539	\$35,564	\$35,597
UNSALARIED	\$5	\$24	\$38	\$17	\$17
ADDITIONAL GROSS PAY	\$719,119	\$875,001	\$837,468	\$839,916	\$865,398
FRINGE BENEFITS	\$0	\$0	\$4,432	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,504	\$6,122	\$6,560	\$7,611	\$8,200
SUPPLIES AND MATERIALS	\$856	\$785	\$1,099	\$1,082	\$5,912
PROPERTY AND EQUIPMENT	\$439	\$726	\$823	\$843	\$833
OTHER SERVICES AND CHARGES	\$1,115	\$4,428	\$4,496	\$5,564	\$1,369
CONTRACTUAL SERVICES	\$94	\$182	\$142	\$114	\$87
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$8	\$0
TOTAL	\$750,710	\$916,513	\$886,036	\$883,108	\$909,213
FUNDING SUMMARY					
CITY FUNDS				\$879,788	\$909,035
STATE				\$3,288	\$178
FORFEITURE LAW ENFORCEMENT				\$3,288	\$178
INTRA CITY				\$32	\$0
OTHER SERVICES/FEEES				\$32	\$0
TOTAL				\$883,108	\$909,213

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Citywide Operations

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$71,106	\$77,094	\$132,436	\$138,922	\$139,192
FULL TIME SALARIED	\$69,271	\$75,591	\$126,866	\$128,419	\$128,424
UNSALARIED	\$68	\$66	\$36	\$80	\$80
ADDITIONAL GROSS PAY	\$1,768	\$1,436	\$5,532	\$10,423	\$10,688
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,886	\$8,071	\$10,308	\$10,539	\$7,319
SUPPLIES AND MATERIALS	\$3,098	\$3,533	\$2,483	\$3,498	\$3,481
PROPERTY AND EQUIPMENT	\$3,153	\$1,404	\$5,173	\$3,699	\$550
OTHER SERVICES AND CHARGES	\$650	\$356	\$485	\$874	\$677
CONTRACTUAL SERVICES	\$1,985	\$2,777	\$2,167	\$2,466	\$2,611
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
TOTAL	\$79,993	\$85,164	\$142,744	\$149,460	\$146,511
FUNDING SUMMARY					
CITY FUNDS				\$146,978	\$145,941
STATE				\$232	\$192
EMERGENCY MED TECH TRAINING				\$100	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
FEDERAL - OTHER				\$2,137	\$0
Asset Forfeitures				\$1,997	\$0
Equitable Sharing Program				\$140	\$0
INTRA CITY				\$114	\$378
OTHER SERVICES/FEES				\$114	\$378
TOTAL				\$149,460	\$146,511

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Communications

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$77,003	\$83,542	\$82,829	\$85,754	\$85,613
FULL TIME SALARIED	\$74,037	\$80,428	\$79,456	\$85,656	\$85,515
UNSALARIED	\$8	\$5	\$4	\$9	\$9
ADDITIONAL GROSS PAY	\$2,959	\$3,108	\$3,369	\$86	\$86
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$29,899	\$30,239	\$38,717	\$36,349	\$33,994
SUPPLIES AND MATERIALS	\$649	\$1,370	\$1,454	\$2,127	\$667
PROPERTY AND EQUIPMENT	\$2,801	\$3,069	\$5,418	\$6,018	\$2,817
OTHER SERVICES AND CHARGES	\$21,585	\$22,329	\$25,034	\$21,555	\$22,777
CONTRACTUAL SERVICES	\$4,864	\$3,472	\$6,812	\$6,647	\$7,734
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
TOTAL	\$106,902	\$113,781	\$121,546	\$122,103	\$119,607
FUNDING SUMMARY					
CITY FUNDS				\$116,192	\$119,106
STATE				\$255	\$0
STATE EMERGENCY AID				\$255	\$0
FEDERAL - OTHER				\$5,655	\$500
Equitable Sharing Program				\$4,621	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$994	\$500
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$41	\$0
TOTAL				\$122,103	\$119,607

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Community Affairs

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$12,759	\$12,682	\$12,041	\$12,789	\$12,789
FULL TIME SALARIED	\$12,755	\$12,665	\$12,030	\$12,563	\$12,563
UN SALARIED	\$3	\$11	\$9	\$226	\$226
ADDITIONAL GROSS PAY	\$0	\$5	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$888	\$1,259	\$1,300	\$1,278	\$2,648
SUPPLIES AND MATERIALS	\$561	\$748	\$816	\$809	\$1,285
PROPERTY AND EQUIPMENT	\$49	\$156	\$127	\$39	\$20
OTHER SERVICES AND CHARGES	\$29	\$38	\$65	\$111	\$110
CONTRACTUAL SERVICES	\$249	\$316	\$293	\$320	\$1,233
TOTAL	\$13,646	\$13,941	\$13,342	\$14,067	\$15,437
FUNDING SUMMARY					
CITY FUNDS				\$14,017	\$15,437
OTHER CATEGORICAL				\$50	\$0
COMMUNITY & LAW ENFOR. RESOURCE TOGETHER				\$50	\$0
TOTAL				\$14,067	\$15,437

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Counter-Terrorism

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$43,798	\$43,152	\$0	\$0	\$0
FULL TIME SALARIED	\$39,428	\$38,792	\$0	\$0	\$0
UNSALARIED	\$40	\$39	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,329	\$4,322	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,148	\$1,372	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$103	\$171	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$564	\$635	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,256	\$300	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$200	\$246	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$24	\$19	\$0	\$0	\$0
TOTAL	\$45,946	\$44,524	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$54,531	\$59,008	\$57,936	\$58,306	\$59,925
FULL TIME SALARIED	\$45,606	\$49,670	\$49,445	\$47,669	\$49,265
ADDITIONAL GROSS PAY	\$8,925	\$9,338	\$8,492	\$10,637	\$10,660
OTHER THAN PERSONAL SERVICES	\$357	\$286	\$273	\$437	\$554
SUPPLIES AND MATERIALS	\$277	\$193	\$194	\$284	\$395
PROPERTY AND EQUIPMENT	\$53	\$50	\$65	\$61	\$64
OTHER SERVICES AND CHARGES	\$27	\$43	\$15	\$40	\$32
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$52	\$62
TOTAL	\$54,888	\$59,294	\$58,210	\$58,742	\$60,479
FUNDING SUMMARY					
CITY FUNDS				\$58,742	\$60,479
TOTAL				\$58,742	\$60,479

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Detective Bureau

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$331,910	\$353,981	\$541,750	\$537,935	\$549,893
FULL TIME SALARIED	\$326,851	\$347,306	\$518,198	\$529,901	\$543,908
UNSALARIED	\$33	\$41	\$52	\$0	\$0
ADDITIONAL GROSS PAY	\$5,027	\$6,634	\$23,496	\$8,034	\$5,985
FRINGE BENEFITS	\$0	\$0	\$4	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,763	\$7,239	\$10,862	\$12,388	\$20,545
SUPPLIES AND MATERIALS	\$1,266	\$796	\$1,315	\$1,483	\$5,624
PROPERTY AND EQUIPMENT	\$793	\$723	\$1,141	\$1,082	\$688
OTHER SERVICES AND CHARGES	\$2,149	\$570	\$7,817	\$7,897	\$6,646
CONTRACTUAL SERVICES	\$4,555	\$5,150	\$589	\$1,926	\$7,587
TOTAL	\$340,674	\$361,220	\$552,612	\$550,324	\$570,438
FUNDING SUMMARY					
CITY FUNDS				\$545,684	\$564,987
STATE				\$975	\$540
AID TO CRIME LABS				\$816	\$536
FORFEITURE LAW ENFORCEMENT				\$37	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$117	\$0
STATE FELONY PROGRAM(EDDCP)				\$5	\$4
FEDERAL - OTHER				\$2,721	\$3,000
ENFORCEMENT OVERTIME DRUG				\$2,090	\$0
Equitable Sharing Program				\$0	\$3,000
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$631	\$0
INTRA CITY				\$943	\$1,911
ADMINISTRATIVE SERVICES/FEES				\$943	\$1,911
TOTAL				\$550,324	\$570,438

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Housing Bureau

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$172,879	\$179,527	\$182,687	\$199,373	\$200,926
FULL TIME SALARIED	\$148,913	\$155,220	\$158,730	\$175,412	\$176,955
UNSALARIED	\$0	\$0	\$1	\$27	\$27
ADDITIONAL GROSS PAY	\$23,965	\$24,307	\$23,956	\$23,934	\$23,944
OTHER THAN PERSONAL SERVICES	\$275	\$469	\$341	\$578	\$201
SUPPLIES AND MATERIALS	\$13	\$5	\$4	\$9	\$10
PROPERTY AND EQUIPMENT	\$4	\$232	\$15	\$18	\$9
OTHER SERVICES AND CHARGES	\$238	\$213	\$298	\$523	\$162
CONTRACTUAL SERVICES	\$21	\$20	\$24	\$27	\$21
TOTAL	\$173,154	\$179,996	\$183,028	\$199,951	\$201,127
FUNDING SUMMARY					
CITY FUNDS				\$199,591	\$201,127
OTHER CATEGORICAL				\$60	\$0
PRIVATE GRANTS				\$60	\$0
STATE				\$300	\$0
NYS Urban Development Corporation				\$300	\$0
TOTAL				\$199,951	\$201,127

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$143,477	\$179,249	\$181,691
FULL TIME SALARIED	\$0	\$0	\$134,663	\$171,228	\$173,670
UN SALARIED	\$0	\$0	\$62	\$1	\$1
ADDITIONAL GROSS PAY	\$0	\$0	\$8,752	\$8,021	\$8,021
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$6,985	\$7,045	\$5,327
SUPPLIES AND MATERIALS	\$0	\$0	\$231	\$268	\$286
PROPERTY AND EQUIPMENT	\$0	\$0	\$2,091	\$976	\$534
OTHER SERVICES AND CHARGES	\$0	\$0	\$4,329	\$5,300	\$3,992
CONTRACTUAL SERVICES	\$0	\$0	\$333	\$482	\$489
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$18	\$26
TOTAL	\$0	\$0	\$150,462	\$186,294	\$187,018
FUNDING SUMMARY					
CITY FUNDS				\$185,817	\$187,018
FEDERAL - OTHER				\$477	\$0
Asset Forfeitures				\$477	\$0
TOTAL				\$186,294	\$187,018

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Intelligence Division

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$62,680	\$65,680	\$0	\$0	\$0
FULL TIME SALARIED	\$62,571	\$65,463	\$0	\$0	\$0
UNSALARIED	\$45	\$38	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$64	\$179	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,889	\$3,694	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$39	\$44	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$51	\$34	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$3,784	\$3,585	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$16	\$31	\$0	\$0	\$0
TOTAL	\$66,569	\$69,374	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Internal Affairs

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$74,464	\$62,664	\$58,446	\$71,807	\$71,808
FULL TIME SALARIED	\$69,721	\$58,726	\$54,733	\$67,442	\$67,443
UNSALARIED	\$14	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,729	\$3,938	\$3,713	\$4,365	\$4,365
OTHER THAN PERSONAL SERVICES	\$2,998	\$2,998	\$3,130	\$3,025	\$338
SUPPLIES AND MATERIALS	\$36	\$33	\$54	\$34	\$31
PROPERTY AND EQUIPMENT	\$37	\$68	\$90	\$54	\$29
OTHER SERVICES AND CHARGES	\$2,894	\$2,787	\$2,957	\$2,899	\$258
CONTRACTUAL SERVICES	\$31	\$107	\$27	\$36	\$20
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$2	\$2	\$1
TOTAL	\$77,462	\$65,662	\$61,577	\$74,832	\$72,146
FUNDING SUMMARY					
CITY FUNDS				\$72,145	\$72,146
FEDERAL - OTHER				\$2,687	\$0
Asset Forfeitures				\$2,687	\$0
TOTAL				\$74,832	\$72,146

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Organized Crime Control Bureau

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$166,927	\$162,621	\$0	\$0	\$0
FULL TIME SALARIED	\$165,270	\$160,494	\$0	\$0	\$0
UN SALARIED	\$2	\$1	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,655	\$2,126	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,438	\$9,157	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$814	\$730	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$372	\$139	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$8,242	\$8,278	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$11	\$10	\$0	\$0	\$0
TOTAL	\$176,365	\$171,778	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Patrol

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,430,064	\$1,423,989	\$1,356,776	\$1,546,302	\$1,573,576
FULL TIME SALARIED	\$1,348,324	\$1,338,504	\$1,269,926	\$1,455,261	\$1,480,384
UNSALARIED	\$31,073	\$34,698	\$38,628	\$47,145	\$49,297
ADDITIONAL GROSS PAY	\$50,469	\$50,591	\$48,022	\$43,806	\$43,806
FRINGE BENEFITS	\$199	\$196	\$200	\$89	\$89
OTHER THAN PERSONAL SERVICES	\$2,631	\$3,380	\$2,941	\$10,870	\$15,770
SUPPLIES AND MATERIALS	\$724	\$604	\$768	\$719	\$687
PROPERTY AND EQUIPMENT	\$494	\$1,255	\$710	\$933	\$342
OTHER SERVICES AND CHARGES	\$464	\$424	\$278	\$1,913	\$269
SOCIAL SERVICES	\$256	\$186	\$221	\$403	\$444
CONTRACTUAL SERVICES	\$688	\$906	\$959	\$6,892	\$14,020
FIXED & MISCELLANEOUS CHARGES	\$5	\$3	\$6	\$9	\$7
TOTAL	\$1,432,696	\$1,427,369	\$1,359,718	\$1,557,172	\$1,589,346
FUNDING SUMMARY					
CITY FUNDS				\$1,553,066	\$1,584,117
STATE				\$1,393	\$0
AID TO LAW ENFORCEMENT				\$282	\$0
Auxiliary Vehicles				\$155	\$0
HIGHWAY SAFETY				\$166	\$0
NARCOTICS CONTROL				\$40	\$0
NYS DORMITORY AUTHORITY GRANT				\$750	\$0
FEDERAL - OTHER				\$179	\$0
Equitable Sharing Program				\$179	\$0
INTRA CITY				\$2,534	\$5,229
OTHER SERVICES/FEES				\$2,534	\$5,229
TOTAL				\$1,557,172	\$1,589,346

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Reimbursable Overtime

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$82,540	\$42,700	\$34,897	\$30,244	\$26,310
ADDITIONAL GROSS PAY	\$82,540	\$42,700	\$34,897	\$30,244	\$26,310
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$3	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$3	\$0
TOTAL	\$82,540	\$42,700	\$34,897	\$30,247	\$26,310
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$2,445	\$0
COMMUNITY ORIENTED POLICING SV				\$95	\$0
FORD WARRANTY PROGRAM				\$199	\$0
GMC-CHEVROLET IMPALA				\$505	\$0
PRIVATE GRANTS				\$1,644	\$0
STATE				\$2,112	\$0
BUCKLE UP NEW YORK PROGRAM				\$145	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$71	\$0
FORFEITURE LAW ENFORCEMENT				\$1,217	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$30	\$0
HIGHWAY SAFETY				\$117	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$119	\$0
STATE AID				\$23	\$0
STOP DRIVING WHILE INTOXICATED				\$390	\$0
FEDERAL - OTHER				\$25,600	\$26,303
ENFORCEMENT OVERTIME DRUG				\$0	\$703
UNITED NATIONS + CONSULATE				\$25,600	\$25,600
INTRA CITY				\$90	\$8
ADMINISTRATIVE SERVICES/FEEES				\$8	\$8
OTHER SERVICES/FEEES				\$83	\$0
TOTAL				\$30,247	\$26,310

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

School Safety

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$250,050	\$273,533	\$271,701	\$276,895	\$282,304
FULL TIME SALARIED	\$194,946	\$208,657	\$210,038	\$225,631	\$231,116
UNSALARIED	\$80	\$122	\$126	\$594	\$594
ADDITIONAL GROSS PAY	\$51,494	\$61,147	\$56,423	\$47,303	\$47,226
FRINGE BENEFITS	\$3,530	\$3,606	\$5,114	\$3,368	\$3,368
OTHER THAN PERSONAL SERVICES	\$4,519	\$4,736	\$4,746	\$4,976	\$4,904
SUPPLIES AND MATERIALS	\$545	\$220	\$236	\$467	\$376
PROPERTY AND EQUIPMENT	\$3,171	\$3,779	\$3,827	\$3,494	\$3,200
OTHER SERVICES AND CHARGES	\$380	\$360	\$297	\$363	\$708
CONTRACTUAL SERVICES	\$420	\$377	\$382	\$650	\$620
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$3	\$2	\$0
TOTAL	\$254,569	\$278,268	\$276,446	\$281,871	\$287,208
FUNDING SUMMARY					
CITY FUNDS				\$23,399	\$23,704
INTRA CITY				\$258,473	\$263,504
EDUCATION SERVICES/FEEES				\$258,473	\$263,504
TOTAL				\$281,871	\$287,208

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Security/Counter-Terrorism

Grants

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$4,436	\$4,037	\$29,765	\$18,493	\$7,344
FULL TIME SALARIED	\$4,436	\$4,037	\$4,260	\$7,410	\$2,344
ADDITIONAL GROSS PAY	\$0	\$0	\$25,505	\$11,083	\$5,000
OTHER THAN PERSONAL SERVICES	\$132,790	\$131,024	\$106,807	\$144,909	\$45,775
SUPPLIES AND MATERIALS	\$2,138	\$355	\$56	\$969	\$12
PROPERTY AND EQUIPMENT	\$28,401	\$24,567	\$14,399	\$16,652	\$315
OTHER SERVICES AND CHARGES	\$93,788	\$98,971	\$89,402	\$115,197	\$45,371
CONTRACTUAL SERVICES	\$8,464	\$7,131	\$2,949	\$12,091	\$77
TOTAL	\$137,226	\$135,061	\$136,572	\$163,402	\$53,119

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$163,402	\$53,119
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$3,125	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$8,713	\$8,598
PORT SECURITY				\$10,895	\$0
RAIL AND TRANSIT SECURITY				\$4,314	\$0
SECURING THE CITIES				\$26,249	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$1,330	\$0
URBAN AREAS SECURITY INITIATIVE				\$108,777	\$44,521
TOTAL				\$163,402	\$53,119

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Support Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$55,679	\$55,353	\$58,296	\$60,147	\$60,430
FULL TIME SALARIED	\$53,794	\$53,425	\$56,242	\$58,701	\$58,984
UNSALARIED	\$1	\$6	\$3	\$20	\$20
ADDITIONAL GROSS PAY	\$1,884	\$1,922	\$2,050	\$1,427	\$1,427
OTHER THAN PERSONAL SERVICES	\$99,777	\$87,477	\$94,260	\$103,321	\$87,248
SUPPLIES AND MATERIALS	\$34,330	\$29,671	\$26,364	\$27,664	\$25,409
PROPERTY AND EQUIPMENT	\$40,804	\$34,693	\$46,369	\$51,039	\$42,381
OTHER SERVICES AND CHARGES	\$14,391	\$14,892	\$15,498	\$16,107	\$12,846
CONTRACTUAL SERVICES	\$10,252	\$8,218	\$6,029	\$8,511	\$6,611
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$0
TOTAL	\$155,456	\$142,830	\$152,557	\$163,468	\$147,677
FUNDING SUMMARY					
CITY FUNDS				\$148,963	\$147,542
OTHER CATEGORICAL				\$640	\$0
FORD WARRANTY PROGRAM				\$167	\$0
GMC-CHEVROLET IMPALA				\$470	\$0
PRIVATE GRANTS				\$3	\$0
FEDERAL - OTHER				\$13,853	\$123
Asset Forfeitures				\$5,123	\$0
Equitable Sharing Program				\$1,762	\$0
FEMA Sandy B Emergency Protective Measur				\$1,236	\$123
FEMA Sandy E Buildings and Equipment				\$5,530	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$201	\$0
INTRA CITY				\$12	\$12
AUTO FUEL SUPPLIES				\$12	\$12
TOTAL				\$163,468	\$147,677

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Training

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$86,257	\$99,250	\$113,409	\$94,450	\$96,648
FULL TIME SALARIED	\$86,170	\$81,646	\$113,153	\$93,192	\$95,390
UNSALARIED	\$17	\$29	\$13	\$1,241	\$1,241
ADDITIONAL GROSS PAY	\$70	\$17,575	\$243	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$7,028	\$7,061	\$8,980	\$16,668	\$10,435
SUPPLIES AND MATERIALS	\$3,364	\$2,969	\$3,946	\$3,892	\$4,138
PROPERTY AND EQUIPMENT	\$675	\$810	\$1,058	\$6,741	\$1,298
OTHER SERVICES AND CHARGES	\$2,899	\$3,047	\$3,529	\$4,901	\$4,043
CONTRACTUAL SERVICES	\$90	\$235	\$240	\$1,134	\$956
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$208	\$0	\$0
TOTAL	\$93,285	\$106,311	\$122,389	\$111,118	\$107,083
FUNDING SUMMARY					
CITY FUNDS				\$105,602	\$107,083
FEDERAL - OTHER				\$5,516	\$0
Asset Forfeitures				\$5,516	\$0
TOTAL				\$111,118	\$107,083

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Transit

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$216,577	\$217,456	\$223,418	\$243,804	\$243,199
FULL TIME SALARIED	\$186,883	\$188,173	\$190,240	\$210,515	\$212,337
UNSALARIED	\$146	\$154	\$132	\$122	\$123
ADDITIONAL GROSS PAY	\$29,547	\$29,130	\$33,046	\$33,063	\$30,635
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
TOTAL	\$216,577	\$217,456	\$223,418	\$243,804	\$243,199
FUNDING SUMMARY					
CITY FUNDS				\$241,364	\$243,199
OTHER CATEGORICAL				\$2,440	\$0
TA-FARE EVASION OVERTIME				\$2,440	\$0
TOTAL				\$243,804	\$243,199

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Police Department

Transportation

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$176,546	\$183,338	\$196,711	\$201,732	\$207,837
FULL TIME SALARIED	\$162,481	\$168,825	\$179,589	\$186,415	\$196,464
UNSALARIED	\$0	\$5	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$14,015	\$14,455	\$17,048	\$10,832	\$10,858
FRINGE BENEFITS	\$50	\$52	\$70	\$4,485	\$514
OTHER THAN PERSONAL SERVICES	\$9,090	\$8,362	\$9,421	\$11,822	\$11,059
SUPPLIES AND MATERIALS	\$697	\$645	\$554	\$1,664	\$1,248
PROPERTY AND EQUIPMENT	\$4,017	\$4,638	\$4,815	\$2,184	\$4,060
OTHER SERVICES AND CHARGES	\$1,197	\$935	\$83	\$796	\$406
SOCIAL SERVICES	\$1	\$4	\$2	\$3	\$1
CONTRACTUAL SERVICES	\$3,178	\$2,137	\$3,952	\$7,160	\$5,345
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$16	\$15	\$0
TOTAL	\$185,636	\$191,699	\$206,133	\$213,554	\$218,896
FUNDING SUMMARY					
CITY FUNDS				\$200,361	\$218,896
OTHER CATEGORICAL				\$10,763	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$10,763	\$0
STATE				\$2,429	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$1	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,207	\$0
STOP DRIVING WHILE INTOXICATED				\$222	\$0
TOTAL				\$213,554	\$218,896

Administration for Children's Services

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

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Admin For Children's Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Budget Function					
Adoption Services	\$299,982	\$264,173	\$254,415	\$260,327	\$273,542
Alternatives To Detention	\$4,732	\$5,680	\$7,557	\$8,588	\$1,515
Child Care Services	\$852,635	\$885,528	\$902,654	\$963,166	\$969,076
Child Welfare Support	\$42,882	\$49,898	\$53,178	\$53,031	\$53,899
Dept. of Ed. Residential Care	\$99,733	\$100,599	\$106,687	\$96,201	\$96,201
Foster Care Services	\$497,701	\$494,060	\$517,870	\$530,773	\$541,105
Foster Care Support	\$39,269	\$37,546	\$33,206	\$49,608	\$50,278
General Administration	\$132,910	\$136,367	\$145,503	\$146,908	\$145,069
Head Start	\$183,662	\$170,120	\$163,745	\$181,299	\$172,535
Juvenile Justice Support	\$11,627	\$10,650	\$12,101	\$12,041	\$12,521
Non-Secure Detention	\$17,354	\$16,095	\$16,236	\$15,540	\$16,176
Placements	\$120,460	\$139,762	\$123,341	\$131,800	\$128,582
Preventive Homemaking Services	\$15,500	\$17,510	\$23,000	\$20,639	\$20,639
Preventive Services	\$221,399	\$228,051	\$234,944	\$256,113	\$312,685
Protective Services	\$215,765	\$242,462	\$253,992	\$274,929	\$308,192
Secure Detention	\$29,843	\$28,193	\$26,691	\$29,844	\$27,331
Total	\$2,785,453	\$2,826,694	\$2,875,120	\$3,030,808	\$3,129,345
Funding Summary					
City Funds	\$861,826	\$930,146	\$924,121	\$813,526	\$1,023,441
Other Categorical	\$44	\$0	\$0	\$0	\$0
State	\$629,194	\$594,155	\$631,323	\$823,613	\$747,526
Federal - CD	\$2,963	\$2,963	\$2,963	\$2,963	\$2,963
Federal - Other	\$1,249,737	\$1,218,095	\$1,240,742	\$1,314,104	\$1,278,813
Intra City	\$41,689	\$81,335	\$75,971	\$76,602	\$76,602
Total	\$2,785,453	\$2,826,694	\$2,875,120	\$3,030,808	\$3,129,345
Full-Time Positions	5,857	5,921	5,972	7,116	7,155
Full-Time Equivalent Positions	66	51	28	60	61
Total Positions	5,923	5,972	6,000	7,176	7,216

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,843	\$2,252	\$2,133	\$1,927	\$1,927
Other than Personal Services	\$298,140	\$261,921	\$252,282	\$258,400	\$271,615
Total	\$299,982	\$264,173	\$254,415	\$260,327	\$273,542
Funding Summary					
City Funds				\$56,720	\$61,890
State				\$92,949	\$97,682
Federal - Other				\$110,658	\$113,971
Total				\$260,327	\$273,542
Full-Time Budgeted Positions				26	26

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$4,732	\$5,680	\$7,557	\$8,588	\$1,515
Total	\$4,732	\$5,680	\$7,557	\$8,588	\$1,515
Funding Summary					
City Funds				\$2,953	\$599
State				\$5,384	\$882
Federal - Other				\$251	\$34
Total				\$8,588	\$1,515
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$15,770	\$17,048	\$16,798	\$18,873	\$21,438
Other than Personal Services	\$836,864	\$868,480	\$885,857	\$944,293	\$947,638
Total	\$852,635	\$885,528	\$902,654	\$963,166	\$969,076
Funding Summary					
City Funds				\$375,307	\$406,016
State				\$25,882	\$26,759
Federal - CD				\$2,963	\$2,963
Federal - Other				\$520,106	\$494,429
Intra City				\$38,909	\$38,909
Total				\$963,166	\$969,076
Full-Time Budgeted Positions				346	346

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$42,882	\$49,898	\$53,178	\$53,031	\$53,899
Total	\$42,882	\$49,898	\$53,178	\$53,031	\$53,899
Funding Summary					
City Funds				\$10,467	\$10,817
State				\$17,160	\$17,526
Federal - Other				\$25,404	\$25,555
Total				\$53,031	\$53,899
Full-Time Budgeted Positions				781	781

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$99,733	\$100,599	\$106,687	\$96,201	\$96,201
Total	\$99,733	\$100,599	\$106,687	\$96,201	\$96,201
Funding Summary					
City Funds				\$88,477	\$96,201
State				\$7,724	\$0
Total				\$96,201	\$96,201
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$497,701	\$494,060	\$517,870	\$530,773	\$541,105
Total	\$497,701	\$494,060	\$517,870	\$530,773	\$541,105
Funding Summary					
City Funds				\$89,634	\$199,808
State				\$268,272	\$169,020
Federal - Other				\$172,866	\$172,277
Total				\$530,773	\$541,105
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$39,269	\$37,546	\$33,206	\$49,608	\$50,278
Total	\$39,269	\$37,546	\$33,206	\$49,608	\$50,278
Funding Summary					
City Funds				\$12,102	\$12,372
State				\$15,784	\$16,067
Federal - Other				\$21,722	\$21,839
Total				\$49,608	\$50,278
Full-Time Budgeted Positions				712	712

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

General Administration

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$59,816	\$62,288	\$65,067	\$61,408	\$67,536
Other than Personal Services	\$73,095	\$74,079	\$80,435	\$85,501	\$77,533
Total	\$132,910	\$136,367	\$145,503	\$146,908	\$145,069
Funding Summary					
City Funds				\$19,113	\$21,437
State				\$47,366	\$50,192
Federal - Other				\$80,429	\$73,439
Total				\$146,908	\$145,069
Full-Time Budgeted Positions				767	767

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$303	\$269	\$500	\$4,593	\$4,593
Other than Personal Services	\$183,359	\$169,851	\$163,244	\$176,707	\$167,942
Total	\$183,662	\$170,120	\$163,745	\$181,299	\$172,535
Funding Summary					
City Funds				\$5,953	\$4,912
State				\$1,649	\$1,649
Federal - Other				\$136,347	\$128,623
Intra City				\$37,351	\$37,351
Total				\$181,299	\$172,535
Full-Time Budgeted Positions				59	59

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$4,779	\$4,764	\$4,690	\$3,750	\$3,750
Other than Personal Services	\$6,848	\$5,886	\$7,411	\$8,291	\$8,771
Total	\$11,627	\$10,650	\$12,101	\$12,041	\$12,521
Funding Summary					
City Funds				\$6,974	\$7,454
State				\$5,068	\$5,068
Total				\$12,041	\$12,521
Full-Time Budgeted Positions				69	69

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$2,521	\$2,566	\$2,220	\$760	\$760
Other than Personal Services	\$14,833	\$13,528	\$14,016	\$14,779	\$15,416
Total	\$17,354	\$16,095	\$16,236	\$15,540	\$16,176
Funding Summary					
City Funds				\$8,820	\$9,313
State				\$6,720	\$6,864
Federal - Other				\$0	\$0
Total				\$15,540	\$16,176
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Placements

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$4,955	\$5,059	\$5,720	\$8,932	\$8,932
Other than Personal Services	\$115,505	\$134,702	\$117,621	\$122,868	\$119,650
Total	\$120,460	\$139,762	\$123,341	\$131,800	\$128,582
Funding Summary					
City Funds				\$66,335	\$85,026
State				\$56,604	\$34,740
Federal - Other				\$8,861	\$8,815
Total				\$131,800	\$128,582
Full-Time Budgeted Positions				70	70

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$15,500	\$17,510	\$23,000	\$20,639	\$20,639
Total	\$15,500	\$17,510	\$23,000	\$20,639	\$20,639
Funding Summary					
City Funds				\$2,684	\$2,684
State				\$888	\$888
Federal - Other				\$17,066	\$17,066
Total				\$20,639	\$20,639
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$10,885	\$12,490	\$13,135	\$12,684	\$13,986
Other than Personal Services	\$210,513	\$215,561	\$221,809	\$243,429	\$298,700
Total	\$221,399	\$228,051	\$234,944	\$256,113	\$312,685
Funding Summary					
City Funds				\$23,281	\$45,265
State				\$136,433	\$170,599
Federal - Other				\$96,057	\$96,479
Intra City				\$343	\$343
Total				\$256,113	\$312,685
Full-Time Budgeted Positions				187	204

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$183,315	\$207,360	\$202,906	\$214,290	\$242,909
Other than Personal Services	\$32,449	\$35,102	\$51,086	\$60,639	\$65,283
Total	\$215,765	\$242,462	\$253,992	\$274,929	\$308,192
Funding Summary					
City Funds				\$32,789	\$45,985
State				\$118,493	\$136,268
Federal - Other				\$123,647	\$125,939
Total				\$274,929	\$308,192
Full-Time Budgeted Positions				3,572	3,598

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Secure Detention

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$20,595	\$20,505	\$20,352	\$21,795	\$21,675
Other than Personal Services	\$9,248	\$7,688	\$6,339	\$8,049	\$5,656
Total	\$29,843	\$28,193	\$26,691	\$29,844	\$27,331
Funding Summary					
City Funds				\$11,919	\$13,663
State				\$17,237	\$13,323
Federal - Other				\$689	\$344
Total				\$29,844	\$27,331
Full-Time Budgeted Positions				501	497

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,843	\$2,252	\$2,133	\$1,927	\$1,927
FULL TIME SALARIED	\$1,769	\$2,048	\$2,020	\$1,456	\$1,456
UNSALARIED	\$0	\$0	\$3	\$37	\$37
ADDITIONAL GROSS PAY	\$74	\$205	\$110	\$434	\$434
OTHER THAN PERSONAL SERVICES	\$298,140	\$261,921	\$252,282	\$258,400	\$271,615
OTHER SERVICES AND CHARGES	\$23	\$22	\$0	\$22	\$22
SOCIAL SERVICES	\$296,929	\$260,726	\$252,282	\$257,894	\$270,420
CONTRACTUAL SERVICES	\$1,188	\$1,173	\$0	\$484	\$1,173
TOTAL	\$299,982	\$264,173	\$254,415	\$260,327	\$273,542
FUNDING SUMMARY					
CITY FUNDS				\$56,720	\$61,890
STATE				\$92,949	\$97,682
ADOPTION				\$91,294	\$95,963
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,443	\$1,507
FEDERAL - OTHER				\$110,658	\$113,971
ADOPTION ASSISTANCE				\$108,364	\$111,630
ADOPTION ASSISTANCE - ADMINISTRATION				\$927	\$973
CHILD CARE & DEVEL.BLOCK GRANT				\$74	\$74
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$142	\$142
MEDICAL ASSISTANCE PROGRAM				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$110	\$110
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$492	\$492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$99	\$99
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$205	\$205
TITLE IV-E - PROTECTIVE SERVICES				\$87	\$87
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
TOTAL				\$260,327	\$273,542

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$4,732	\$5,680	\$7,557	\$8,588	\$1,515
OTHER SERVICES AND CHARGES	\$0	\$4,186	\$3,938	\$5,175	\$450
SOCIAL SERVICES	\$3,756	\$240	\$1,067	\$892	\$0
CONTRACTUAL SERVICES	\$976	\$1,254	\$2,552	\$2,521	\$1,065
TOTAL	\$4,732	\$5,680	\$7,557	\$8,588	\$1,515
FUNDING SUMMARY					
CITY FUNDS				\$2,953	\$599
STATE				\$5,384	\$882
JUVENILE INTENSIVE SUPERVISION				\$3,830	\$0
SECURE DETENTION SERVICES				\$882	\$882
STATE LOCAL INITIATIVE				\$53	\$0
STATE PREVENTIVE SERVICES				\$620	\$0
FEDERAL - OTHER				\$251	\$34
Second Chance Act Prisoners Reentry				\$251	\$34
TOTAL				\$8,588	\$1,515

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$15,770	\$17,048	\$16,798	\$18,873	\$21,438
FULL TIME SALARIED	\$14,958	\$15,486	\$15,679	\$17,783	\$20,347
UNSALARIED	\$57	\$92	\$11	\$11	\$11
ADDITIONAL GROSS PAY	\$754	\$1,470	\$1,107	\$1,069	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$10	\$11
FRINGE BENEFITS	\$1	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$836,864	\$868,480	\$885,857	\$944,293	\$947,638
SUPPLIES AND MATERIALS	\$66	\$55	\$52	\$52	\$52
PROPERTY AND EQUIPMENT	\$137	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$41,281	\$39,436	\$42,532	\$63,918	\$60,662
SOCIAL SERVICES	\$15,785	\$15,211	\$14,831	\$14,933	\$14,938
CONTRACTUAL SERVICES	\$775,454	\$811,978	\$827,931	\$863,153	\$867,639
FIXED & MISCELLANEOUS CHARGES	\$4,142	\$1,800	\$511	\$2,237	\$4,347
TOTAL	\$852,635	\$885,528	\$902,654	\$963,166	\$969,076
FUNDING SUMMARY					
CITY FUNDS				\$375,307	\$406,016
STATE				\$25,882	\$26,759
STATE PREVENTIVE SERVICES				\$25,882	\$26,759
FEDERAL - CD				\$2,963	\$2,963
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,963	\$2,963
FEDERAL - OTHER				\$520,106	\$494,429
CHILD CARE & DEVEL.BLOCK GRANT				\$504,209	\$479,172
FOOD STAMP EMPLOY.& TRAINING				\$12,111	\$11,500
FOSTER CARE TITLE IV-E				(\$244)	\$276
HEAD START GRANT				\$0	\$3,000
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$1	\$0
TEMP.ASST NEEDY FAMILY 100%FED				\$3,548	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$482	\$482
INTRA CITY				\$38,909	\$38,909
EDUCATION SERVICES/FEEES				\$38,909	\$38,909
TOTAL				\$963,166	\$969,076

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$42,882	\$49,898	\$53,178	\$53,031	\$53,899
FULL TIME SALARIED	\$40,875	\$45,390	\$50,232	\$50,303	\$51,171
UNSALARIED	\$0	\$21	\$55	\$233	\$233
ADDITIONAL GROSS PAY	\$2,007	\$4,487	\$2,891	\$2,494	\$2,494
TOTAL	\$42,882	\$49,898	\$53,178	\$53,031	\$53,899
FUNDING SUMMARY					
CITY FUNDS				\$10,467	\$10,817
STATE				\$17,160	\$17,526
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$13,282	\$13,648
FEDERAL - OTHER				\$25,404	\$25,555
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
CHILD SUPPORT ADMINISTRATION				\$25	\$25
FOSTER CARE TITLE IV-E				\$643	\$794
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,330	\$2,330
MEDICAL ASSISTANCE PROGRAM				\$192	\$192
PROMOTING SAFE AND STABLE FAMILIES				\$994	\$994
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$7,595	\$7,595
SOC SERV BLOCK GRANT TITLE XX OTHER				\$901	\$901
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$7,217	\$7,217
TITLE IV-E - PROTECTIVE SERVICES				\$1,402	\$1,402
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,297	\$3,297
TOTAL				\$53,031	\$53,899

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$99,733	\$100,599	\$106,687	\$96,201	\$96,201
SOCIAL SERVICES	\$99,733	\$100,599	\$106,687	\$96,201	\$96,201
TOTAL	\$99,733	\$100,599	\$106,687	\$96,201	\$96,201
FUNDING SUMMARY					
CITY FUNDS				\$88,477	\$96,201
STATE				\$7,724	\$0
SPECIAL EDUCATION SERVICES				\$7,724	\$0
TOTAL				\$96,201	\$96,201

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$497,701	\$494,060	\$517,870	\$530,773	\$541,105
OTHER SERVICES AND CHARGES	\$37	\$33	\$174	\$2,191	\$8,558
SOCIAL SERVICES	\$48,519	\$52,059	\$53,042	\$62,333	\$58,914
CONTRACTUAL SERVICES	\$449,145	\$441,968	\$464,653	\$466,249	\$473,633
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$497,701	\$494,060	\$517,870	\$530,773	\$541,105
FUNDING SUMMARY					
CITY FUNDS				\$89,634	\$199,808
STATE				\$268,272	\$169,020
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$175,816	\$153,816
JD-PINS REMANDS				\$2,295	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$90,157	\$12,899
FEDERAL - OTHER				\$172,866	\$172,277
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$150,182	\$149,593
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$202	\$202
INDEPENDENT LIVING				\$3,500	\$3,500
MEDICAL ASSISTANCE PROGRAM				\$7	\$7
PROMOTING SAFE AND STABLE FAMILIES				\$41	\$41
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$212	\$212
SOC SERV BLOCK GRANT TITLE XX OTHER				\$37	\$37
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$297	\$297
TITLE IV-E - PROTECTIVE SERVICES				\$1,210	\$1,210
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$17,146	\$17,146
TOTAL				\$530,773	\$541,105

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$39,269	\$37,546	\$33,206	\$49,608	\$50,278
FULL TIME SALARIED	\$35,586	\$31,175	\$29,078	\$44,334	\$45,004
UNSALARIED	\$1,597	\$1,676	\$1,464	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$2,086	\$4,695	\$2,664	\$3,063	\$3,063
TOTAL	\$39,269	\$37,546	\$33,206	\$49,608	\$50,278
FUNDING SUMMARY					
CITY FUNDS				\$12,102	\$12,372
STATE				\$15,784	\$16,067
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$2,989	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$177	\$177
STATE PREVENTIVE SERVICES				\$12,617	\$12,900
FEDERAL - OTHER				\$21,722	\$21,839
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE TITLE IV-E				\$188	\$305
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,890	\$1,890
MEDICAL ASSISTANCE PROGRAM				\$183	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,082	\$1,082
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$5,088	\$5,088
SOC SERV BLOCK GRANT TITLE XX OTHER				\$981	\$981
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,789	\$5,789
TITLE IV-E - PROTECTIVE SERVICES				\$1,522	\$1,522
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$4,142	\$4,142
TOTAL				\$49,608	\$50,278

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

General Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$59,816	\$62,288	\$65,067	\$61,408	\$67,536
FULL TIME SALARIED	\$54,069	\$54,180	\$57,112	\$57,539	\$63,955
UNSALARIED	\$606	\$621	\$462	\$238	\$238
ADDITIONAL GROSS PAY	\$5,085	\$7,398	\$7,432	\$3,569	\$3,313
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$27	\$30
FRINGE BENEFITS	\$55	\$88	\$62	\$35	\$0
OTHER THAN PERSONAL SERVICES	\$73,095	\$74,079	\$80,435	\$85,501	\$77,533
SUPPLIES AND MATERIALS	\$1,834	\$2,238	\$1,962	\$2,401	\$2,439
PROPERTY AND EQUIPMENT	\$1,111	\$1,980	\$4,169	\$3,010	\$855
OTHER SERVICES AND CHARGES	\$55,572	\$55,863	\$56,503	\$57,621	\$59,601
CONTRACTUAL SERVICES	\$14,556	\$13,973	\$17,696	\$22,268	\$14,476
FIXED & MISCELLANEOUS CHARGES	\$22	\$25	\$105	\$201	\$161
TOTAL	\$132,910	\$136,367	\$145,503	\$146,908	\$145,069
FUNDING SUMMARY					
CITY FUNDS				\$19,113	\$21,437
STATE				\$47,366	\$50,192
CHILD SUPPORT ADMINISTRATION				\$14	\$14
FOSTER CARE BLOCK GRANT				\$10,518	\$10,518
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$593	\$593
NON-SECURE DETENTION SERVICES				\$655	\$655
SECURE DETENTION SERVICES				\$2,902	\$2,902
STATE PREVENTIVE SERVICES				\$32,610	\$35,510
FEDERAL - OTHER				\$80,429	\$73,439
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$311	\$311
CHILD AND ADULT CARE FOOD PROGRAM				\$100	\$100
CHILD CARE & DEVEL.BLOCK GRANT				\$1,907	\$1,907
CHILD SUPPORT ADMINISTRATION				\$36	\$36
FOSTER CARE TITLE IV-E				(\$480)	\$763
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,312	\$6,312
HHS Programs for Disaster Relief Appropr				\$8,909	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,390	\$1,390
PROMOTING SAFE AND STABLE FAMILIES				\$2,811	\$2,811
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$16,534	\$16,534
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,551	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$26,562	\$27,254
TITLE IV-E - PROTECTIVE SERVICES				\$3,793	\$3,793
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$9,622	\$9,608
TOTAL				\$146,908	\$145,069

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Head Start

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$303	\$269	\$500	\$4,593	\$4,593
FULL TIME SALARIED	\$271	\$225	\$432	\$4,593	\$4,593
ADDITIONAL GROSS PAY	\$32	\$44	\$69	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$183,359	\$169,851	\$163,244	\$176,707	\$167,942
SUPPLIES AND MATERIALS	\$569	\$472	\$354	\$750	\$394
OTHER SERVICES AND CHARGES	\$6,490	\$6,744	\$7,204	\$801	\$1,679
CONTRACTUAL SERVICES	\$174,777	\$162,631	\$155,683	\$175,050	\$165,870
FIXED & MISCELLANEOUS CHARGES	\$1,522	\$3	\$3	\$105	\$0
TOTAL	\$183,662	\$170,120	\$163,745	\$181,299	\$172,535
FUNDING SUMMARY					
CITY FUNDS				\$5,953	\$4,912
STATE				\$1,649	\$1,649
STATE PREVENTIVE SERVICES				\$1,649	\$1,649
FEDERAL - OTHER				\$136,347	\$128,623
HEAD START GRANT				\$136,347	\$128,623
INTRA CITY				\$37,351	\$37,351
EDUCATION SERVICES/FEES				\$37,351	\$37,351
TOTAL				\$181,299	\$172,535

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$4,779	\$4,764	\$4,690	\$3,750	\$3,750
FULL TIME SALARIED	\$3,051	\$3,065	\$3,037	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$1,721	\$1,692	\$1,648	\$568	\$568
FRINGE BENEFITS	\$7	\$7	\$6	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,848	\$5,886	\$7,411	\$8,291	\$8,771
SUPPLIES AND MATERIALS	\$306	\$86	\$287	\$203	\$255
PROPERTY AND EQUIPMENT	\$0	\$1	\$1	\$91	\$39
OTHER SERVICES AND CHARGES	\$140	\$899	\$1,593	\$701	\$661
SOCIAL SERVICES	\$42	\$64	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$6,359	\$4,837	\$5,530	\$6,975	\$7,816
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$322	\$0
TOTAL	\$11,627	\$10,650	\$12,101	\$12,041	\$12,521
FUNDING SUMMARY					
CITY FUNDS				\$6,974	\$7,454
STATE				\$5,068	\$5,068
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,846	\$4,846
TOTAL				\$12,041	\$12,521

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$2,521	\$2,566	\$2,220	\$760	\$760
FULL TIME SALARIED	\$2,060	\$1,986	\$1,594	\$533	\$533
ADDITIONAL GROSS PAY	\$461	\$580	\$626	\$228	\$228
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,833	\$13,528	\$14,016	\$14,779	\$15,416
SUPPLIES AND MATERIALS	\$176	\$79	\$184	\$81	\$85
PROPERTY AND EQUIPMENT	\$19	\$3	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$1	\$0	\$0
CONTRACTUAL SERVICES	\$14,637	\$13,446	\$13,831	\$14,698	\$15,330
TOTAL	\$17,354	\$16,095	\$16,236	\$15,540	\$16,176
FUNDING SUMMARY					
CITY FUNDS				\$8,820	\$9,313
STATE				\$6,720	\$6,864
NON-SECURE DETENTION SERVICES				\$328	\$328
SECURE DETENTION SERVICES				\$6,391	\$6,535
STATE PREVENTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$0	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$15,540	\$16,176

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Placements

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$4,955	\$5,059	\$5,720	\$8,932	\$8,932
FULL TIME SALARIED	\$4,879	\$4,816	\$5,511	\$8,882	\$8,882
UNSALARIED	\$0	\$7	\$33	\$0	\$0
ADDITIONAL GROSS PAY	\$76	\$236	\$176	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$115,505	\$134,702	\$117,621	\$122,868	\$119,650
SUPPLIES AND MATERIALS	\$0	\$6	\$6	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$100	\$0
OTHER SERVICES AND CHARGES	\$64,250	\$52,762	\$40,251	\$48,206	\$46,373
SOCIAL SERVICES	\$0	\$2,098	\$1,467	\$13	\$17
CONTRACTUAL SERVICES	\$51,255	\$79,836	\$75,897	\$74,411	\$73,260
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$138	\$0
TOTAL	\$120,460	\$139,762	\$123,341	\$131,800	\$128,582
FUNDING SUMMARY					
CITY FUNDS				\$66,335	\$85,026
STATE				\$56,604	\$34,740
JUVENILE OFFENDERS DETENTION				\$30,468	\$30,468
SECURE DETENTION SERVICES				\$21,702	\$0
STATE PREVENTIVE SERVICES				\$4,434	\$4,273
FEDERAL - OTHER				\$8,861	\$8,815
Emergency Planning for Juvenile Justice				\$56	\$75
FOSTER CARE TITLE IV-E				\$7,859	\$7,794
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
TOTAL				\$131,800	\$128,582

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$15,500	\$17,510	\$23,000	\$20,639	\$20,639
CONTRACTUAL SERVICES	\$15,500	\$17,510	\$23,000	\$20,639	\$20,639
TOTAL	\$15,500	\$17,510	\$23,000	\$20,639	\$20,639
FUNDING SUMMARY					
CITY FUNDS				\$2,684	\$2,684
STATE				\$888	\$888
STATE PREVENTIVE SERVICES				\$888	\$888
FEDERAL - OTHER				\$17,066	\$17,066
FOSTER CARE TITLE IV-E				\$199	\$199
TANF--EMERGENCY ASSISTANCE				\$16,867	\$16,867
TOTAL				\$20,639	\$20,639

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$10,885	\$12,490	\$13,135	\$12,684	\$13,986
FULL TIME SALARIED	\$10,560	\$11,506	\$12,780	\$11,977	\$13,278
UNSALARIED	\$9	\$26	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$316	\$958	\$354	\$707	\$707
OTHER THAN PERSONAL SERVICES	\$210,513	\$215,561	\$221,809	\$243,429	\$298,700
OTHER SERVICES AND CHARGES	\$0	\$840	\$2,265	\$3,573	\$840
SOCIAL SERVICES	\$22,899	\$22,243	\$20,132	\$20,642	\$20,334
CONTRACTUAL SERVICES	\$186,114	\$189,177	\$198,190	\$215,805	\$274,225
FIXED & MISCELLANEOUS CHARGES	\$1,500	\$3,300	\$1,221	\$3,410	\$3,300
TOTAL	\$221,399	\$228,051	\$234,944	\$256,113	\$312,685
FUNDING SUMMARY					
CITY FUNDS				\$23,281	\$45,265
STATE				\$136,433	\$170,599
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$2,166	\$2,166
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
Safe Harbour for Exploited Children				\$448	\$440
STATE PREVENTIVE SERVICES				\$133,163	\$167,336
FEDERAL - OTHER				\$96,057	\$96,479
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
Enhance Safety of Children Affected by S				\$62	\$62
FOSTER CARE TITLE IV-E				\$399	\$646
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$4,091	\$4,091
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$12,212	\$12,212
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$59,188	\$59,188
SOC SERV BLOCK GRANT TITLE XX OTHER				\$14,019	\$14,195
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,950	\$2,950
INTRA CITY				\$343	\$343
SOCIAL SERVICES/FEES				\$343	\$343
TOTAL				\$256,113	\$312,685

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Protective Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$183,315	\$207,360	\$202,906	\$214,290	\$242,909
FULL TIME SALARIED	\$158,178	\$171,006	\$171,129	\$195,251	\$223,855
UNSALARIED	\$266	\$304	\$177	\$405	\$417
ADDITIONAL GROSS PAY	\$24,870	\$36,050	\$31,599	\$18,608	\$18,608
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$25	\$28
FRINGE BENEFITS	\$2	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$32,449	\$35,102	\$51,086	\$60,639	\$65,283
SUPPLIES AND MATERIALS	\$125	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$382	\$6,553	\$10,385	\$0
SOCIAL SERVICES	\$5,250	\$5,295	\$5,262	\$4,562	\$4,662
CONTRACTUAL SERVICES	\$27,074	\$29,425	\$39,272	\$44,783	\$60,621
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$909	\$0
TOTAL	\$215,765	\$242,462	\$253,992	\$274,929	\$308,192
FUNDING SUMMARY					
CITY FUNDS				\$32,789	\$45,985
STATE				\$118,493	\$136,268
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$19,407	\$19,407
MEDICAID-HEALTH & MEDICAL CARE				\$227	\$227
MEDICAL ASSISTANCE ADMINISTRAT				\$3,041	\$3,041
SAFETY-NET				\$60	\$60
STATE PREVENTIVE SERVICES				\$95,758	\$113,533
FEDERAL - OTHER				\$123,647	\$125,939
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$545	\$539
CHILD CARE & DEVEL.BLOCK GRANT				\$3,205	\$3,205
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
Family Connection Grants				\$650	\$163
FOSTER CARE TITLE IV-E				\$7,864	\$11,573
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$11,438	\$11,438
MEDICAL ASSISTANCE PROGRAM				\$3,263	\$3,263
PROMOTING SAFE AND STABLE FAMILIES				\$5,571	\$4,823
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$26,133	\$26,133
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,461	\$4,285
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,726	\$37,726
TITLE IV-E - PROTECTIVE SERVICES				\$5,292	\$5,292
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,351	\$16,351
TOTAL				\$274,929	\$308,192

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Admin For Children's Services

Secure Detention

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$20,595	\$20,505	\$20,352	\$21,795	\$21,675
FULL TIME SALARIED	\$14,473	\$14,482	\$14,054	\$19,351	\$19,231
UNSALARIED	\$0	\$0	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$6,069	\$5,971	\$6,218	\$2,444	\$2,444
FRINGE BENEFITS	\$53	\$52	\$70	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,248	\$7,688	\$6,339	\$8,049	\$5,656
SUPPLIES AND MATERIALS	\$3,083	\$1,636	\$1,929	\$2,011	\$897
PROPERTY AND EQUIPMENT	\$908	\$115	\$41	\$131	\$85
OTHER SERVICES AND CHARGES	\$1,171	\$1,052	\$826	\$1,088	\$2,684
CONTRACTUAL SERVICES	\$4,086	\$4,878	\$3,142	\$3,974	\$1,656
FIXED & MISCELLANEOUS CHARGES	\$0	\$8	\$401	\$845	\$335
TOTAL	\$29,843	\$28,193	\$26,691	\$29,844	\$27,331
FUNDING SUMMARY					
CITY FUNDS				\$11,919	\$13,663
STATE				\$17,237	\$13,323
NON-SECURE DETENTION SERVICES				\$3,914	\$1,447
SECURE DETENTION SERVICES				\$13,321	\$11,875
STATE CAPITAL REIMBURSEMENT				\$0	\$0
STATE PREVENTIVE SERVICES				\$1	\$1
FEDERAL - OTHER				\$689	\$344
SCHOOL LUNCH-PRISONS				\$688	\$344
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$29,844	\$27,331

Department of Social Services

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

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Department Of Social Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Budget Function					
Adult Protective Services	\$40,798	\$44,265	\$44,893	\$50,686	\$56,439
CEO Evaluation	\$3,208	\$5,855	\$3,769	\$6,130	\$8,585
Domestic Violence Services	\$97,839	\$103,005	\$109,889	\$132,467	\$151,596
Employment Services Administration	\$28,458	\$24,843	\$22,475	\$30,629	\$30,001
Employment Services Contracts	\$125,418	\$118,848	\$139,847	\$130,570	\$125,122
Food Assistance Programs	\$17,647	\$18,480	\$14,819	\$17,494	\$19,455
Food Stamp Operations	\$74,070	\$78,673	\$74,702	\$84,590	\$74,821
General Administration	\$296,173	\$435,832	\$389,817	\$382,602	\$519,316
HIV and AIDS Services	\$222,101	\$237,292	\$240,556	\$251,705	\$244,957
Home Energy Assistance	\$41,111	\$42,121	\$40,367	\$25,489	\$23,675
Information Technology Services	\$79,819	\$85,567	\$85,255	\$83,359	\$81,236
Investigations and Revenue Admin	\$81,007	\$80,460	\$78,669	\$79,947	\$88,225
Legal Services	\$0	\$0	\$0	\$101,511	\$129,299
Medicaid - Eligibility & Admin	\$102,464	\$102,326	\$85,006	\$98,657	\$99,675
Medicaid and Homecare	\$6,533,148	\$6,378,405	\$5,963,435	\$5,947,715	\$5,947,715
Office of Child Support Enforcement	\$65,372	\$69,819	\$66,441	\$66,777	\$63,777
Public Assistance and Employment Admin	\$219,057	\$226,956	\$237,749	\$244,714	\$238,069
Public Assistance Grants	\$1,338,908	\$1,493,271	\$1,473,354	\$1,579,267	\$1,594,496
Public Assistance Support Grants	\$16,534	\$76,521	\$173,624	\$209,712	\$228,049
Subsidized Employ & Job-Related Training	\$88,502	\$93,066	\$98,649	\$113,022	\$113,733
Substance Abuse Services	\$59,461	\$55,587	\$54,674	\$55,203	\$61,438
Total	\$9,531,094	\$9,771,190	\$9,397,990	\$9,692,247	\$9,899,679
Funding Summary					
City Funds	\$7,482,195	\$7,681,477	\$7,367,844	\$7,309,356	\$7,576,315
Other Categorical	\$216	\$276	\$140	\$0	\$0
State	\$565,001	\$557,256	\$570,621	\$712,708	\$717,432
Federal - CD	\$14,683	\$72,794	\$24,475	\$5,581	\$0
Federal - Other	\$1,460,995	\$1,449,159	\$1,424,722	\$1,650,108	\$1,598,213
Intra City	\$8,005	\$10,228	\$10,188	\$14,493	\$7,719
Total	\$9,531,094	\$9,771,190	\$9,397,990	\$9,692,247	\$9,899,679
Full-Time Positions	13,483	13,487	13,264	15,080	14,689
Full-Time Equivalent Positions	76	203	137	7	7
Total Positions	13,559	13,690	13,401	15,087	14,696

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$22,025	\$24,287	\$23,491	\$25,453	\$31,300
Other than Personal Services	\$18,773	\$19,978	\$21,403	\$25,233	\$25,139
Total	\$40,798	\$44,265	\$44,893	\$50,686	\$56,439
Funding Summary					
City Funds				\$12,386	\$15,494
State				\$11,595	\$14,196
Federal - Other				\$26,706	\$26,750
Total				\$50,686	\$56,439
Full-Time Budgeted Positions				506	506

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$557	\$555	\$669	\$808	\$787
Other than Personal Services	\$2,650	\$5,300	\$3,100	\$5,322	\$7,798
Total	\$3,208	\$5,855	\$3,769	\$6,130	\$8,585
Funding Summary					
City Funds				\$5,366	\$8,571
State				\$5	\$5
Federal - Other				\$9	\$9
Intra City				\$750	\$0
Total				\$6,130	\$8,585
Full-Time Budgeted Positions				9	9

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$10,377	\$10,891	\$11,955	\$13,081	\$13,785
Other than Personal Services	\$87,462	\$92,114	\$97,934	\$119,386	\$137,811
Total	\$97,839	\$103,005	\$109,889	\$132,467	\$151,596
Funding Summary					
City Funds				\$32,293	\$39,130
State				\$21,016	\$23,582
Federal - Other				\$79,158	\$88,884
Total				\$132,467	\$151,596
Full-Time Budgeted Positions				233	233

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$14,420	\$13,969	\$14,640	\$20,462	\$20,481
Other than Personal Services	\$14,038	\$10,874	\$7,835	\$10,167	\$9,520
Total	\$28,458	\$24,843	\$22,475	\$30,629	\$30,001
Funding Summary					
City Funds				\$12,501	\$11,785
State				\$4,942	\$4,964
Federal - Other				\$13,186	\$13,252
Total				\$30,629	\$30,001
Full-Time Budgeted Positions				290	290

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$125,418	\$118,848	\$139,847	\$130,570	\$125,122
Total	\$125,418	\$118,848	\$139,847	\$130,570	\$125,122
Funding Summary					
City Funds				\$25,832	\$20,107
State				\$8,618	\$8,197
Federal - Other				\$96,120	\$96,819
Total				\$130,570	\$125,122
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$0	\$192	\$241	\$0	\$0
Other than Personal Services	\$17,647	\$18,288	\$14,578	\$17,494	\$19,455
Total	\$17,647	\$18,480	\$14,819	\$17,494	\$19,455
Funding Summary					
City Funds				\$14,244	\$16,567
Federal - Other				\$3,251	\$2,888
Total				\$17,494	\$19,455
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$67,257	\$73,204	\$69,527	\$77,109	\$67,796
Other than Personal Services	\$6,812	\$5,469	\$5,174	\$7,482	\$7,025
Total	\$74,070	\$78,673	\$74,702	\$84,590	\$74,821
Funding Summary					
City Funds				\$40,398	\$36,764
State				\$1,353	\$1,425
Federal - Other				\$42,839	\$36,631
Total				\$84,590	\$74,821
Full-Time Budgeted Positions				1,671	1,324

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

General Administration

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$119,462	\$149,705	\$168,814	\$192,355	\$209,504
Other than Personal Services	\$176,711	\$286,127	\$221,003	\$190,247	\$309,812
Total	\$296,173	\$435,832	\$389,817	\$382,602	\$519,316
Funding Summary					
City Funds				\$130,942	\$265,641
State				\$62,096	\$70,269
Federal - CD				\$5,581	\$0
Federal - Other				\$176,121	\$179,952
Intra City				\$7,861	\$3,454
Total				\$382,602	\$519,316
Full-Time Budgeted Positions				2,450	2,430

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$60,694	\$66,633	\$66,478	\$62,023	\$62,714
Other than Personal Services	\$161,407	\$170,659	\$174,078	\$189,682	\$182,243
Total	\$222,101	\$237,292	\$240,556	\$251,705	\$244,957
Funding Summary					
City Funds				\$115,279	\$112,349
State				\$53,351	\$52,699
Federal - Other				\$79,887	\$79,909
Intra City				\$3,189	\$0
Total				\$251,705	\$244,957
Full-Time Budgeted Positions				1,322	1,327

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,443	\$1,263	\$1,264	\$1,671	\$1,675
Other than Personal Services	\$39,668	\$40,857	\$39,103	\$23,818	\$22,000
Total	\$41,111	\$42,121	\$40,367	\$25,489	\$23,675
Funding Summary					
City Funds				\$163	\$167
State				\$82	\$82
Federal - Other				\$25,244	\$23,426
Total				\$25,489	\$23,675
Full-Time Budgeted Positions				31	31

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$48,207	\$51,768	\$49,441	\$47,873	\$52,586
Other than Personal Services	\$31,612	\$33,799	\$35,813	\$35,486	\$28,650
Total	\$79,819	\$85,567	\$85,255	\$83,359	\$81,236
Funding Summary					
City Funds				\$17,330	\$16,556
State				\$18,433	\$17,993
Federal - Other				\$47,034	\$46,687
Intra City				\$562	\$0
Total				\$83,359	\$81,236
Full-Time Budgeted Positions				699	699

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$64,762	\$62,614	\$58,746	\$61,300	\$63,598
Other than Personal Services	\$16,245	\$17,846	\$19,923	\$18,647	\$24,628
Total	\$81,007	\$80,460	\$78,669	\$79,947	\$88,225
Funding Summary					
City Funds				\$21,253	\$25,305
State				\$19,866	\$21,318
Federal - Other				\$38,828	\$41,603
Total				\$79,947	\$88,225
Full-Time Budgeted Positions				1,246	1,246

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Legal Services

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$0	\$0	\$0	\$101,511	\$129,299
Total	\$0	\$0	\$0	\$101,511	\$129,299
Funding Summary					
City Funds				\$82,419	\$98,449
Federal - Other				\$16,961	\$26,585
Intra City				\$2,131	\$4,265
Total				\$101,511	\$129,299
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$78,456	\$77,389	\$62,175	\$74,332	\$75,083
Other than Personal Services	\$24,008	\$24,936	\$22,831	\$24,325	\$24,592
Total	\$102,464	\$102,326	\$85,006	\$98,657	\$99,675
Funding Summary					
City Funds				\$835	\$863
State				\$52,050	\$52,547
Federal - Other				\$45,772	\$46,265
Total				\$98,657	\$99,675
Full-Time Budgeted Positions				1,484	1,476

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$29,870	\$29,022	\$26,249	\$32,612	\$32,612
Other than Personal Services	\$6,503,279	\$6,349,383	\$5,937,186	\$5,915,103	\$5,915,103
Total	\$6,533,148	\$6,378,405	\$5,963,435	\$5,947,715	\$5,947,715
Funding Summary					
City Funds				\$5,812,625	\$5,812,625
State				\$82,195	\$82,195
Federal - Other				\$52,895	\$52,895
Total				\$5,947,715	\$5,947,715
Full-Time Budgeted Positions				706	706

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$40,181	\$42,904	\$40,479	\$39,623	\$39,630
Other than Personal Services	\$25,191	\$26,915	\$25,962	\$27,155	\$24,147
Total	\$65,372	\$69,819	\$66,441	\$66,777	\$63,777
Funding Summary					
City Funds				\$23,168	\$23,225
Federal - Other				\$43,610	\$40,552
Total				\$66,777	\$63,777
Full-Time Budgeted Positions				819	819

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$169,506	\$179,958	\$184,458	\$182,833	\$176,626
Other than Personal Services	\$49,551	\$46,998	\$53,291	\$61,880	\$61,443
Total	\$219,057	\$226,956	\$237,749	\$244,714	\$238,069
Funding Summary					
City Funds				\$101,696	\$100,372
State				\$21,437	\$19,847
Federal - Other				\$121,581	\$117,849
Total				\$244,714	\$238,069
Full-Time Budgeted Positions				3,614	3,593

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$1,338,908	\$1,493,271	\$1,473,354	\$1,579,267	\$1,594,496
Total	\$1,338,908	\$1,493,271	\$1,473,354	\$1,579,267	\$1,594,496
Funding Summary					
City Funds				\$626,329	\$707,520
State				\$315,722	\$305,862
Federal - Other				\$637,216	\$581,114
Total				\$1,579,267	\$1,594,496
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$16,534	\$76,521	\$173,624	\$209,712	\$228,049
Total	\$16,534	\$76,521	\$173,624	\$209,712	\$228,049
Funding Summary					
City Funds				\$148,133	\$171,285
State				\$23,399	\$24,503
Federal - Other				\$38,180	\$32,260
Total				\$209,712	\$228,049
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$88,502	\$93,066	\$98,649	\$113,022	\$113,733
Total	\$88,502	\$93,066	\$98,649	\$113,022	\$113,733
Funding Summary					
City Funds				\$63,161	\$65,770
State				\$3,924	\$3,924
Federal - Other				\$45,936	\$44,038
Total				\$113,022	\$113,733
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$59,461	\$55,587	\$54,674	\$55,203	\$61,438
Total	\$59,461	\$55,587	\$54,674	\$55,203	\$61,438
Funding Summary					
City Funds				\$23,006	\$27,768
State				\$12,625	\$13,825
Federal - Other				\$19,573	\$19,845
Total				\$55,203	\$61,438
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$22,025	\$24,287	\$23,491	\$25,453	\$31,300
FULL TIME SALARIED	\$18,892	\$19,972	\$19,689	\$23,491	\$29,338
ADDITIONAL GROSS PAY	\$3,133	\$4,315	\$3,802	\$1,963	\$1,963
OTHER THAN PERSONAL SERVICES	\$18,773	\$19,978	\$21,403	\$25,233	\$25,139
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$7	\$0
PROPERTY AND EQUIPMENT	\$37	\$0	\$5	\$30	\$10
OTHER SERVICES AND CHARGES	\$2	\$7	\$5	\$0	\$0
SOCIAL SERVICES	\$784	\$970	\$1,372	\$1,000	\$800
CONTRACTUAL SERVICES	\$17,950	\$19,001	\$20,020	\$24,197	\$24,329
TOTAL	\$40,798	\$44,265	\$44,893	\$50,686	\$56,439
FUNDING SUMMARY					
CITY FUNDS				\$12,386	\$15,494
STATE				\$11,595	\$14,196
MEDICAL ASSISTANCE ADMINISTRAT				\$205	\$256
PROTECTIVE SERVICES				\$11,389	\$13,940
TRAINING				\$0	\$0
FEDERAL - OTHER				\$26,706	\$26,750
CHILD SUPPORT ADMINISTRATION				\$3	\$3
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$181	\$225
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$6	\$6
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5	\$5
TITLE XX SOC.SERV.BLOCK GRANT				\$26,501	\$26,501
TRAINING				\$0	\$0
TOTAL				\$50,686	\$56,439

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$557	\$555	\$669	\$808	\$787
FULL TIME SALARIED	\$544	\$525	\$661	\$808	\$786
ADDITIONAL GROSS PAY	\$14	\$30	\$7	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$2,650	\$5,300	\$3,100	\$5,322	\$7,798
SUPPLIES AND MATERIALS	\$21	\$5	\$2	\$9	\$0
OTHER SERVICES AND CHARGES	\$309	\$743	\$75	\$69	\$0
CONTRACTUAL SERVICES	\$2,290	\$4,551	\$3,024	\$5,244	\$7,798
FIXED & MISCELLANEOUS CHARGES	\$30	\$0	\$0	\$0	\$0
TOTAL	\$3,208	\$5,855	\$3,769	\$6,130	\$8,585
FUNDING SUMMARY					
CITY FUNDS				\$5,366	\$8,571
STATE				\$5	\$5
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$9	\$9
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
INTRA CITY				\$750	\$0
OTHER SERVICES/FEES				\$750	\$0
TOTAL				\$6,130	\$8,585

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$10,377	\$10,891	\$11,955	\$13,081	\$13,785
FULL TIME SALARIED	\$9,114	\$9,327	\$10,062	\$11,822	\$12,526
UNSALARIED	\$0	\$0	\$357	\$0	\$0
ADDITIONAL GROSS PAY	\$1,259	\$1,561	\$1,533	\$1,195	\$1,195
FRINGE BENEFITS	\$4	\$4	\$4	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$87,462	\$92,114	\$97,934	\$119,386	\$137,811
SUPPLIES AND MATERIALS	\$482	\$127	\$107	\$105	\$189
PROPERTY AND EQUIPMENT	\$2	\$0	\$1	\$15	\$15
OTHER SERVICES AND CHARGES	\$4,800	\$5,064	\$5,213	\$14,207	\$15,393
SOCIAL SERVICES	\$62,929	\$66,949	\$71,732	\$81,941	\$98,739
CONTRACTUAL SERVICES	\$19,249	\$19,974	\$20,880	\$23,119	\$23,475
TOTAL	\$97,839	\$103,005	\$109,889	\$132,467	\$151,596
FUNDING SUMMARY					
CITY FUNDS				\$32,293	\$39,130
STATE				\$21,016	\$23,582
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$94	\$100
PROTECTIVE SERVICES				\$14,231	\$16,162
SAFETY-NET				\$6,654	\$7,283
TRAINING				\$0	\$0
FEDERAL - OTHER				\$79,158	\$88,884
CHILD SUPPORT ADMINISTRATION				\$39	\$39
FOOD STAMP ADMINISTRATION				\$126	\$131
FOOD STAMP EMPLOY.& TRAINING				\$19	\$19
FOOD STAMPS				\$9	\$9
MEDICAL ASSISTANCE PROGRAM				\$88	\$93
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,891	\$3,891
TANF--EMERGENCY ASSISTANCE				\$756	\$802
TANF-SAFETY NET				\$17	\$20
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$56,398	\$66,064
TITLE XX SOC.SERV.BLOCK GRANT				\$17,814	\$17,814
TRAINING				\$0	\$0
TOTAL				\$132,467	\$151,596

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Employment Services

Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$14,420	\$13,969	\$14,640	\$20,462	\$20,481
FULL TIME SALARIED	\$11,010	\$10,184	\$10,978	\$19,574	\$19,574
UNSALARIED	\$2,024	\$2,063	\$2,212	\$733	\$751
ADDITIONAL GROSS PAY	\$1,385	\$1,721	\$1,449	\$156	\$156
OTHER THAN PERSONAL SERVICES	\$14,038	\$10,874	\$7,835	\$10,167	\$9,520
SUPPLIES AND MATERIALS	\$65	\$14	\$0	\$24	\$9
OTHER SERVICES AND CHARGES	\$12,527	\$10,175	\$6,852	\$9,413	\$9,511
CONTRACTUAL SERVICES	\$1,446	\$684	\$982	\$730	\$0
TOTAL	\$28,458	\$24,843	\$22,475	\$30,629	\$30,001
FUNDING SUMMARY					
CITY FUNDS				\$12,501	\$11,785
STATE				\$4,942	\$4,964
MEDICAL ASSISTANCE ADMINISTRAT				\$4,610	\$4,630
PROTECTIVE SERVICES				\$331	\$333
TRAINING				\$1	\$1
FEDERAL - OTHER				\$13,186	\$13,252
CHILD SUPPORT ADMINISTRATION				\$226	\$234
FOOD STAMP ADMINISTRATION				\$1,549	\$1,588
FOOD STAMP EMPLOY.& TRAINING				\$1,082	\$1,082
FOOD STAMPS				\$26	\$27
MEDICAL ASSISTANCE PROGRAM				\$4,399	\$4,417
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,435	\$5,435
TITLE XX SOC.SERV.BLOCK GRANT				\$419	\$419
TRAINING				\$37	\$37
TOTAL				\$30,629	\$30,001

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$125,418	\$118,848	\$139,847	\$130,570	\$125,122
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$363
CONTRACTUAL SERVICES	\$125,418	\$118,848	\$139,847	\$130,570	\$124,759
TOTAL	\$125,418	\$118,848	\$139,847	\$130,570	\$125,122
FUNDING SUMMARY					
CITY FUNDS				\$25,832	\$20,107
STATE				\$8,618	\$8,197
MEDICAL ASSISTANCE ADMINISTRAT				\$8,597	\$8,176
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
FEDERAL - OTHER				\$96,120	\$96,819
CHILD SUPPORT ADMINISTRATION				\$9	\$9
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$42,076	\$42,195
FOOD STAMPS				\$3	\$3
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$8,608	\$8,236
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$34,201	\$35,152
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,849	\$10,849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
TOTAL				\$130,570	\$125,122

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$192	\$241	\$0	\$0
FULL TIME SALARIED	\$0	\$189	\$241	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$3	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,647	\$18,288	\$14,578	\$17,494	\$19,455
SUPPLIES AND MATERIALS	\$8,382	\$8,238	\$11,152	\$14,167	\$16,236
CONTRACTUAL SERVICES	\$9,265	\$10,042	\$3,426	\$3,328	\$3,220
FIXED & MISCELLANEOUS CHARGES	\$0	\$7	\$0	\$0	\$0
TOTAL	\$17,647	\$18,480	\$14,819	\$17,494	\$19,455
FUNDING SUMMARY					
CITY FUNDS				\$14,244	\$16,567
FEDERAL - OTHER				\$3,251	\$2,888
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$100	\$0
FOOD STAMP ADMINISTRATION				\$263	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$17,494	\$19,455

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$67,257	\$73,204	\$69,527	\$77,109	\$67,796
FULL TIME SALARIED	\$62,842	\$63,766	\$61,157	\$74,936	\$65,623
UNSALARIED	\$0	\$0	\$1,231	\$0	\$0
ADDITIONAL GROSS PAY	\$4,415	\$9,438	\$7,139	\$2,173	\$2,173
OTHER THAN PERSONAL SERVICES	\$6,812	\$5,469	\$5,174	\$7,482	\$7,025
SUPPLIES AND MATERIALS	\$1,219	\$1,046	\$1,043	\$1,044	\$1,045
PROPERTY AND EQUIPMENT	\$1	\$80	\$0	\$3	\$2
OTHER SERVICES AND CHARGES	\$3,601	\$3,532	\$3,471	\$4,142	\$5,461
CONTRACTUAL SERVICES	\$1,992	\$811	\$660	\$2,293	\$517
TOTAL	\$74,070	\$78,673	\$74,702	\$84,590	\$74,821
FUNDING SUMMARY					
CITY FUNDS				\$40,398	\$36,764
STATE				\$1,353	\$1,425
MEDICAL ASSISTANCE ADMINISTRAT				\$1,294	\$1,362
PROTECTIVE SERVICES				\$59	\$63
FEDERAL - OTHER				\$42,839	\$36,631
CHILD SUPPORT ADMINISTRATION				\$101	\$128
FOOD STAMP ADMINISTRATION				\$26,798	\$22,279
FOOD STAMP EMPLOY.& TRAINING				\$531	\$531
FOOD STAMPS				\$8	\$10
MEDICAL ASSISTANCE PROGRAM				\$1,201	\$1,258
Supplemental Nutrition Assistance Progra				\$1,816	\$40
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,372	\$12,372
TRAINING				\$14	\$14
TOTAL				\$84,590	\$74,821

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

General Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$119,462	\$149,705	\$168,814	\$192,355	\$209,504
FULL TIME SALARIED	\$112,784	\$136,021	\$152,343	\$186,868	\$206,127
OTHER SALARIED	\$21	\$49	\$38	\$2	\$2
UNSALARIED	\$34	\$2,825	\$4,939	\$53	\$58
ADDITIONAL GROSS PAY	\$5,906	\$10,116	\$10,834	\$4,578	\$2,463
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$4	\$5
FRINGE BENEFITS	\$717	\$694	\$660	\$849	\$849
OTHER THAN PERSONAL SERVICES	\$176,711	\$286,127	\$221,003	\$190,247	\$309,812
SUPPLIES AND MATERIALS	\$10,390	\$12,936	\$13,888	\$10,896	\$13,238
PROPERTY AND EQUIPMENT	\$2,286	\$2,149	\$2,184	\$3,670	\$1,570
OTHER SERVICES AND CHARGES	\$82,956	\$120,300	\$98,278	\$95,374	\$241,253
CONTRACTUAL SERVICES	\$80,217	\$149,946	\$106,089	\$80,062	\$53,517
FIXED & MISCELLANEOUS CHARGES	\$862	\$795	\$564	\$244	\$234
TOTAL	\$296,173	\$435,832	\$389,817	\$382,602	\$519,316
FUNDING SUMMARY					
CITY FUNDS				\$130,942	\$265,641
STATE				\$62,096	\$70,269
MEDICAID-HEALTH & MEDICAL CARE				\$66	\$71
MEDICAL ASSISTANCE ADMINISTRAT				\$51,439	\$56,569
PROTECTIVE SERVICES				\$8,682	\$11,718
SAFETY-NET				\$192	\$192
TRAINING				\$1,486	\$1,487
WELFARE TO WORK				\$232	\$232
FEDERAL - CD				\$5,581	\$0
CDBG-Disaster Recovery				\$5,581	\$0
FEDERAL - OTHER				\$176,121	\$179,952
CHILD SUPPORT ADMINISTRATION				\$9,872	\$11,476
FOOD STAMP ADMINISTRATION				\$23,378	\$26,084
FOOD STAMP EMPLOY.& TRAINING				\$4,749	\$5,237
FOOD STAMPS				\$10,587	\$11,728
MEDICAL ASSISTANCE PROGRAM				\$88,089	\$54,683
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$155	\$155
SPECIAL PROJECTS				\$759	\$759
TANF EMPLOYMENT ADMINISTRATION				\$3,149	\$3,149
TANF--EMERGENCY ASSISTANCE				\$0	\$31,289
TEMP.ASST NEEDY FAMILY 100%FED				\$21	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$32,482	\$32,490
TITLE XX SOC.SERV.BLOCK GRANT				\$1,606	\$1,606
TRAINING				\$1,274	\$1,273
INTRA CITY				\$7,861	\$3,454
OTHER SERVICES/FEES				\$1,617	\$321
SOCIAL SERVICES/FEES				\$6,244	\$3,133
TOTAL				\$382,602	\$519,316

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$60,694	\$66,633	\$66,478	\$62,023	\$62,714
FULL TIME SALARIED	\$52,389	\$55,472	\$57,861	\$60,830	\$61,521
UNSALARIED	\$45	\$47	\$48	\$0	\$0
ADDITIONAL GROSS PAY	\$8,261	\$11,115	\$8,569	\$1,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$161,407	\$170,659	\$174,078	\$189,682	\$182,243
SUPPLIES AND MATERIALS	\$6	\$2	\$1	\$15	\$20
PROPERTY AND EQUIPMENT	\$344	\$10	\$11	\$163	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$277	\$277
SOCIAL SERVICES	\$31,134	\$38,083	\$44,189	\$49,211	\$16,423
CONTRACTUAL SERVICES	\$129,922	\$132,563	\$129,877	\$140,015	\$165,413
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$222,101	\$237,292	\$240,556	\$251,705	\$244,957
FUNDING SUMMARY					
CITY FUNDS				\$115,279	\$112,349
STATE				\$53,351	\$52,699
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,636	\$4,508
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$47,932	\$47,408
WORK NOW				\$481	\$481
FEDERAL - OTHER				\$79,887	\$79,909
FOOD STAMP ADMINISTRATION				\$3,669	\$3,547
FOOD STAMP EMPLOY.& TRAINING				\$1,446	\$1,446
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$4,203	\$4,096
TANF EMPLOYMENT ADMINISTRATION				\$139	\$139
TANF--EMERGENCY ASSISTANCE				\$9,286	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$25,937	\$26,188
INTRA CITY				\$3,189	\$0
OTHER SERVICES/FEES				\$3,189	\$0
TOTAL				\$251,705	\$244,957

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,443	\$1,263	\$1,264	\$1,671	\$1,675
FULL TIME SALARIED	\$1,345	\$1,135	\$1,161	\$1,621	\$1,625
ADDITIONAL GROSS PAY	\$98	\$129	\$103	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$39,668	\$40,857	\$39,103	\$23,818	\$22,000
SUPPLIES AND MATERIALS	\$501	\$448	\$697	\$10	\$0
OTHER SERVICES AND CHARGES	\$589	\$320	\$255	\$65	\$22,000
SOCIAL SERVICES	\$36,456	\$38,409	\$36,171	\$22,000	\$0
CONTRACTUAL SERVICES	\$2,122	\$1,679	\$1,980	\$1,743	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$41,111	\$42,121	\$40,367	\$25,489	\$23,675
FUNDING SUMMARY					
CITY FUNDS				\$163	\$167
STATE				\$82	\$82
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
FEDERAL - OTHER				\$25,244	\$23,426
CHILD SUPPORT ADMINISTRATION				\$22	\$22
FOOD STAMP ADMINISTRATION				\$38	\$38
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$6	\$6
LOW-INCOME HOME ENERGY ASSISTANCE				\$25,018	\$23,200
MEDICAL ASSISTANCE PROGRAM				\$69	\$69
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$12	\$12
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61	\$61
TITLE XX SOC.SERV.BLOCK GRANT				\$7	\$7
TRAINING				\$1	\$1
TOTAL				\$25,489	\$23,675

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Information Technology Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$48,207	\$51,768	\$49,441	\$47,873	\$52,586
FULL TIME SALARIED	\$44,173	\$45,264	\$44,623	\$46,789	\$51,503
UNSALARIED	\$400	\$322	\$312	\$0	\$0
ADDITIONAL GROSS PAY	\$3,634	\$6,182	\$4,507	\$1,083	\$1,083
OTHER THAN PERSONAL SERVICES	\$31,612	\$33,799	\$35,813	\$35,486	\$28,650
SUPPLIES AND MATERIALS	\$339	\$643	\$881	\$1,076	\$583
PROPERTY AND EQUIPMENT	\$1,192	\$1,521	\$1,860	\$2,130	\$1,528
OTHER SERVICES AND CHARGES	\$4,307	\$3,956	\$3,798	\$4,220	\$3,740
CONTRACTUAL SERVICES	\$25,774	\$27,680	\$29,273	\$28,060	\$22,799
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$79,819	\$85,567	\$85,255	\$83,359	\$81,236
FUNDING SUMMARY					
CITY FUNDS				\$17,330	\$16,556
STATE				\$18,433	\$17,993
MEDICAID-HEALTH & MEDICAL CARE				\$1,006	\$1,006
MEDICAL ASSISTANCE ADMINISTRAT				\$16,286	\$15,811
PROTECTIVE SERVICES				\$1,021	\$1,056
TRAINING				\$120	\$120
FEDERAL - OTHER				\$47,034	\$46,687
CHILD SUPPORT ADMINISTRATION				\$2,778	\$2,769
FOOD STAMP ADMINISTRATION				\$5,974	\$5,978
FOOD STAMP EMPLOY.& TRAINING				\$1,010	\$1,008
FOOD STAMPS				\$1,390	\$1,438
MEDICAL ASSISTANCE PROGRAM				\$14,600	\$14,211
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$40	\$40
SPECIAL PROJECTS				\$322	\$322
TANF EMPLOYMENT ADMINISTRATION				\$1,118	\$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,007	\$19,007
TITLE XX SOC.SERV.BLOCK GRANT				\$680	\$680
TRAINING				\$116	\$116
INTRA CITY				\$562	\$0
OTHER SERVICES/FEES				\$562	\$0
TOTAL				\$83,359	\$81,236

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue

Admin

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$64,762	\$62,614	\$58,746	\$61,300	\$63,598
FULL TIME SALARIED	\$60,960	\$56,708	\$55,005	\$60,910	\$63,208
ADDITIONAL GROSS PAY	\$3,802	\$5,906	\$3,741	\$390	\$390
OTHER THAN PERSONAL SERVICES	\$16,245	\$17,846	\$19,923	\$18,647	\$24,628
SUPPLIES AND MATERIALS	\$1	\$0	\$0	\$0	\$193
PROPERTY AND EQUIPMENT	\$327	\$161	\$135	\$147	\$0
OTHER SERVICES AND CHARGES	\$15,861	\$17,648	\$19,762	\$17,454	\$23,435
CONTRACTUAL SERVICES	\$56	\$37	\$25	\$1,046	\$1,000
TOTAL	\$81,007	\$80,460	\$78,669	\$79,947	\$88,225

FUNDING SUMMARY

CITY FUNDS				\$21,253	\$25,305
STATE				\$19,866	\$21,318
MEDICAID-HEALTH & MEDICAL CARE				\$47	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$19,191	\$20,483
PROTECTIVE SERVICES				\$82	\$242
TRAINING				\$546	\$546
FEDERAL - OTHER				\$38,828	\$41,603
CHILD SUPPORT ADMINISTRATION				\$50	\$399
FOOD STAMP ADMINISTRATION				\$445	\$1,122
FOOD STAMP EMPLOY.& TRAINING				\$134	\$134
FOOD STAMPS				\$8,633	\$9,095
MEDICAL ASSISTANCE PROGRAM				\$19,187	\$20,473
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$1	\$1
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,151	\$10,151
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$225	\$225
TOTAL				\$79,947	\$88,225

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Legal Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$101,511	\$129,299
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$6,646	\$2,205
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$94,866	\$127,094
TOTAL	\$0	\$0	\$0	\$101,511	\$129,299
FUNDING SUMMARY					
CITY FUNDS				\$82,419	\$98,449
FEDERAL - OTHER				\$16,961	\$26,585
TANF--EMERGENCY ASSISTANCE				\$16,961	\$26,505
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$0	\$80
INTRA CITY				\$2,131	\$4,265
SOCIAL SERVICES/FEES				\$2,131	\$4,265
TOTAL				\$101,511	\$129,299

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$78,456	\$77,389	\$62,175	\$74,332	\$75,083
FULL TIME SALARIED	\$69,970	\$66,258	\$57,171	\$69,185	\$69,930
OTHER SALARIED	\$0	\$0	\$14	\$0	\$0
UNSALARIED	\$561	\$456	\$41	\$90	\$95
ADDITIONAL GROSS PAY	\$7,925	\$10,675	\$4,949	\$5,057	\$5,057
OTHER THAN PERSONAL SERVICES	\$24,008	\$24,936	\$22,831	\$24,325	\$24,592
SUPPLIES AND MATERIALS	\$2,249	\$1,926	\$1,063	\$1,510	\$6,080
PROPERTY AND EQUIPMENT	\$167	\$15	\$38	\$140	\$140
OTHER SERVICES AND CHARGES	\$14,040	\$13,190	\$12,083	\$13,737	\$13,986
CONTRACTUAL SERVICES	\$7,553	\$9,806	\$9,647	\$8,939	\$4,386
TOTAL	\$102,464	\$102,326	\$85,006	\$98,657	\$99,675
FUNDING SUMMARY					
CITY FUNDS				\$835	\$863
STATE				\$52,050	\$52,547
MEDICAL ASSISTANCE ADMINISTRAT				\$51,647	\$52,143
PROTECTIVE SERVICES				\$116	\$116
TRAINING				\$288	\$288
FEDERAL - OTHER				\$45,772	\$46,265
CHILD SUPPORT ADMINISTRATION				\$12	\$12
FOOD STAMP ADMINISTRATION				\$156	\$156
FOOD STAMP EMPLOY.& TRAINING				\$5	\$5
FOOD STAMPS				\$585	\$764
MEDICAL ASSISTANCE PROGRAM				\$44,348	\$44,661
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$8	\$8
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$325	\$325
TITLE XX SOC.SERV.BLOCK GRANT				\$213	\$213
TRAINING				\$118	\$118
TOTAL				\$98,657	\$99,675

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$29,870	\$29,022	\$26,249	\$32,612	\$32,612
FULL TIME SALARIED	\$27,754	\$25,409	\$24,493	\$29,963	\$29,963
ADDITIONAL GROSS PAY	\$2,115	\$3,614	\$1,756	\$2,650	\$2,650
OTHER THAN PERSONAL SERVICES	\$6,503,279	\$6,349,383	\$5,937,186	\$5,915,103	\$5,915,103
OTHER SERVICES AND CHARGES	\$24,558	\$0	\$0	\$350	\$350
SOCIAL SERVICES	\$6,447,422	\$6,324,236	\$5,910,975	\$5,823,849	\$5,823,849
CONTRACTUAL SERVICES	\$31,298	\$25,147	\$26,211	\$90,903	\$90,903
TOTAL	\$6,533,148	\$6,378,405	\$5,963,435	\$5,947,715	\$5,947,715
FUNDING SUMMARY					
CITY FUNDS				\$5,812,625	\$5,812,625
STATE				\$82,195	\$82,195
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$16,958	\$16,958
FEDERAL - OTHER				\$52,895	\$52,895
MEDICAL ASSISTANCE PROGRAM				\$52,895	\$52,895
TOTAL				\$5,947,715	\$5,947,715

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$40,181	\$42,904	\$40,479	\$39,623	\$39,630
FULL TIME SALARIED	\$37,312	\$38,261	\$37,464	\$38,716	\$38,723
ADDITIONAL GROSS PAY	\$2,869	\$4,643	\$3,015	\$907	\$907
OTHER THAN PERSONAL SERVICES	\$25,191	\$26,915	\$25,962	\$27,155	\$24,147
SUPPLIES AND MATERIALS	\$542	\$600	\$595	\$606	\$606
PROPERTY AND EQUIPMENT	\$461	\$433	\$474	\$833	\$571
OTHER SERVICES AND CHARGES	\$6,496	\$7,552	\$8,307	\$7,398	\$8,355
SOCIAL SERVICES	\$6,419	\$6,812	\$6,648	\$7,099	\$7,194
CONTRACTUAL SERVICES	\$11,274	\$11,517	\$9,939	\$10,219	\$7,422
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1,000	\$0
TOTAL	\$65,372	\$69,819	\$66,441	\$66,777	\$63,777
FUNDING SUMMARY					
CITY FUNDS				\$23,168	\$23,225
FEDERAL - OTHER				\$43,610	\$40,552
CHILD SUPPORT ADMINISTRATION				\$43,517	\$40,459
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$93	\$93
TOTAL				\$66,777	\$63,777

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$169,506	\$179,958	\$184,458	\$182,833	\$176,626
FULL TIME SALARIED	\$148,813	\$151,406	\$157,791	\$163,795	\$157,587
UNSALARIED	\$0	\$563	\$2,472	\$0	\$0
ADDITIONAL GROSS PAY	\$20,693	\$27,989	\$24,195	\$19,039	\$19,039
OTHER THAN PERSONAL SERVICES	\$49,551	\$46,998	\$53,291	\$61,880	\$61,443
SUPPLIES AND MATERIALS	\$1,647	\$286	\$1,178	\$2,011	\$2,281
PROPERTY AND EQUIPMENT	\$956	\$640	\$1,231	\$1,080	\$160
OTHER SERVICES AND CHARGES	\$44,964	\$43,665	\$43,417	\$50,349	\$49,711
CONTRACTUAL SERVICES	\$1,983	\$2,407	\$7,465	\$8,440	\$9,291
TOTAL	\$219,057	\$226,956	\$237,749	\$244,714	\$238,069
FUNDING SUMMARY					
CITY FUNDS				\$101,696	\$100,372
STATE				\$21,437	\$19,847
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$21,068	\$19,493
PROTECTIVE SERVICES				\$366	\$352
TRAINING				\$2	\$2
FEDERAL - OTHER				\$121,581	\$117,849
CHILD SUPPORT ADMINISTRATION				\$1,683	\$1,611
FOOD STAMP ADMINISTRATION				\$24,795	\$22,679
FOOD STAMP EMPLOY.& TRAINING				\$9,460	\$9,468
FOOD STAMPS				\$234	\$216
MEDICAL ASSISTANCE PROGRAM				\$22,014	\$20,480
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$284	\$284
TANF EMPLOYMENT ADMINISTRATION				\$2,038	\$2,038
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$60,877	\$60,876
TITLE XX SOC.SERV.BLOCK GRANT				\$20	\$20
TRAINING				\$176	\$175
TOTAL				\$244,714	\$238,069

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,338,908	\$1,493,271	\$1,473,354	\$1,579,267	\$1,594,496
SOCIAL SERVICES	\$1,338,908	\$1,493,271	\$1,473,354	\$1,579,267	\$1,594,496
TOTAL	\$1,338,908	\$1,493,271	\$1,473,354	\$1,579,267	\$1,594,496
FUNDING SUMMARY					
CITY FUNDS				\$626,329	\$707,520
STATE				\$315,722	\$305,862
EMERGENCY ASSIST FOR ADULT				\$15,224	\$15,260
SAFETY-NET				\$228,040	\$218,041
WORK NOW				\$72,458	\$72,561
FEDERAL - OTHER				\$637,216	\$581,114
TANF--EMERGENCY ASSISTANCE				\$31,114	\$30,732
TANF-SAFETY NET				\$23,200	\$23,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$582,902	\$527,182
TOTAL				\$1,579,267	\$1,594,496

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$16,534	\$76,521	\$173,624	\$209,712	\$228,049
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$2,019	\$11,104
PROPERTY AND EQUIPMENT	\$0	\$0	\$189	\$645	\$0
OTHER SERVICES AND CHARGES	\$0	\$270	\$5,374	\$22,380	\$44,115
SOCIAL SERVICES	\$11,502	\$32,569	\$98,257	\$168,534	\$166,849
CONTRACTUAL SERVICES	\$5,032	\$43,682	\$69,804	\$16,133	\$5,980
TOTAL	\$16,534	\$76,521	\$173,624	\$209,712	\$228,049

FUNDING SUMMARY

CITY FUNDS				\$148,133	\$171,285
STATE				\$23,399	\$24,503
ADMINISTRATION				\$21,314	\$22,419
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$1,555	\$1,555
FEDERAL - OTHER				\$38,180	\$32,260
CHILD SUPPORT ADMINISTRATION				\$2,132	\$2,132
FOOD STAMP ADMINISTRATION				\$509	\$509
MEDICAL ASSISTANCE PROGRAM				\$334	\$334
SPECIAL PROJECTS				\$18,000	\$18,000
TANF EMPLOYMENT ADMINISTRATION				\$983	\$983
TANF--EMERGENCY ASSISTANCE				\$5,920	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,281	\$10,281
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
TOTAL				\$209,712	\$228,049

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$88,502	\$93,066	\$98,649	\$113,022	\$113,733
SOCIAL SERVICES	\$87,791	\$93,066	\$98,645	\$113,022	\$113,733
CONTRACTUAL SERVICES	\$709	\$0	\$5	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
TOTAL	\$88,502	\$93,066	\$98,649	\$113,022	\$113,733
FUNDING SUMMARY					
CITY FUNDS				\$63,161	\$65,770
STATE				\$3,924	\$3,924
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,758	\$1,758
WORK NOW				\$2,164	\$2,164
FEDERAL - OTHER				\$45,936	\$44,038
FOOD STAMP EMPLOY.& TRAINING				\$12,918	\$11,971
TANF EMPLOYMENT ADMINISTRATION				\$20,305	\$19,353
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,667	\$12,667
TOTAL				\$113,022	\$113,733

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$59,461	\$55,587	\$54,674	\$55,203	\$61,438
SOCIAL SERVICES	\$39,520	\$36,701	\$34,440	\$31,440	\$37,442
CONTRACTUAL SERVICES	\$19,941	\$18,886	\$20,234	\$23,763	\$23,997
TOTAL	\$59,461	\$55,587	\$54,674	\$55,203	\$61,438
FUNDING SUMMARY					
CITY FUNDS				\$23,006	\$27,768
STATE				\$12,625	\$13,825
MEDICAL ASSISTANCE ADMINISTRAT				\$3,885	\$3,913
SAFETY-NET				\$8,740	\$9,912
FEDERAL - OTHER				\$19,573	\$19,845
FOOD STAMP EMPLOY.& TRAINING				\$147	\$147
MEDICAL ASSISTANCE PROGRAM				\$3,885	\$4,021
TANF EMPLOYMENT ADMINISTRATION				\$8,610	\$8,610
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$6,932	\$7,068
TOTAL				\$55,203	\$61,438

Department of Homeless Services

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

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Department Of Homeless Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Budget Function					
Adult Shelter Administration & Support	\$9,590	\$10,937	\$11,781	\$12,234	\$10,401
Adult Shelter Intake and Placement	\$7,837	\$7,211	\$9,869	\$11,153	\$11,227
Adult Shelter Operations	\$326,414	\$356,223	\$456,422	\$565,106	\$431,578
Family Shelter Administration & Support	\$7,341	\$7,065	\$7,692	\$14,536	\$20,917
Family Shelter Intake and Placement	\$21,667	\$21,642	\$23,592	\$30,510	\$30,740
Family Shelter Operations	\$504,530	\$577,017	\$652,750	\$844,240	\$906,981
General Administration	\$69,677	\$71,381	\$88,797	\$100,559	\$91,243
Outreach, Drop-in and Reception Services	\$35,305	\$41,975	\$61,621	\$75,389	\$81,931
Prevention and Aftercare	\$35,597	\$52,228	\$65,297	\$73,229	\$7,559
Rental Assistance and Housing Placement	\$25,324	\$24,147	\$22,807	\$25,845	\$24,651
Total	\$1,043,282	\$1,169,826	\$1,400,629	\$1,752,803	\$1,617,227
Funding Summary					
City Funds	\$497,070	\$680,834	\$798,076	\$1,002,237	\$888,633
Other Categorical	\$14	\$3,025	\$3,053	\$3,000	\$0
State	\$140,617	\$162,660	\$159,782	\$152,444	\$157,608
Federal - CD	\$4,612	\$4,098	\$4,098	\$4,098	\$4,722
Federal - Other	\$398,506	\$317,509	\$433,584	\$581,697	\$565,413
Intra City	\$2,463	\$1,699	\$2,037	\$9,327	\$851
Total	\$1,043,282	\$1,169,826	\$1,400,629	\$1,752,803	\$1,617,227
Full-Time Positions	1,856	1,976	2,404	2,446	2,483
Full-Time Equivalent Positions	3	1	0	2	1
Total Positions	1,859	1,977	2,404	2,448	2,484

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$8,407	\$9,048	\$9,510	\$10,497	\$10,401
Other than Personal Services	\$1,182	\$1,889	\$2,271	\$1,737	\$0
Total	\$9,590	\$10,937	\$11,781	\$12,234	\$10,401
Funding Summary					
City Funds				\$8,809	\$8,713
State				\$4	\$4
Federal - Other				\$3,421	\$1,684
Total				\$12,234	\$10,401
Full-Time Budgeted Positions				172	171

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$7,837	\$7,211	\$9,869	\$11,153	\$11,227
Total	\$7,837	\$7,211	\$9,869	\$11,153	\$11,227
Funding Summary					
City Funds				\$10,375	\$10,561
Federal - Other				\$779	\$666
Total				\$11,153	\$11,227
Full-Time Budgeted Positions				171	169

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$19,350	\$20,328	\$24,905	\$27,187	\$25,595
Other than Personal Services	\$307,063	\$335,895	\$431,517	\$537,919	\$405,984
Total	\$326,414	\$356,223	\$456,422	\$565,106	\$431,578
Funding Summary					
City Funds				\$476,056	\$351,287
State				\$73,633	\$73,633
Federal - Other				\$13,778	\$5,807
Intra City				\$1,639	\$851
Total				\$565,106	\$431,578
Full-Time Budgeted Positions				492	458

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$7,341	\$7,065	\$7,692	\$9,932	\$10,825
Other than Personal Services	\$0	\$0	\$0	\$4,604	\$10,092
Total	\$7,341	\$7,065	\$7,692	\$14,536	\$20,917
Funding Summary					
City Funds				\$7,972	\$14,352
State				\$643	\$643
Federal - Other				\$5,921	\$5,921
Total				\$14,536	\$20,917
Full-Time Budgeted Positions				146	146

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$21,667	\$21,642	\$23,592	\$30,438	\$30,740
Other than Personal Services	\$0	\$0	\$0	\$73	\$0
Total	\$21,667	\$21,642	\$23,592	\$30,510	\$30,740
Funding Summary					
City Funds				\$12,909	\$13,191
State				\$117	\$119
Federal - Other				\$17,411	\$17,430
Intra City				\$73	\$0
Total				\$30,510	\$30,740
Full-Time Budgeted Positions				467	467

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$6,580	\$9,268	\$10,929	\$14,786	\$14,870
Other than Personal Services	\$497,950	\$567,750	\$641,822	\$829,454	\$892,112
Total	\$504,530	\$577,017	\$652,750	\$844,240	\$906,981
Funding Summary					
City Funds				\$318,860	\$342,338
State				\$62,241	\$70,794
Federal - CD				\$3,545	\$3,545
Federal - Other				\$459,457	\$490,304
Intra City				\$136	\$0
Total				\$844,240	\$906,981
Full-Time Budgeted Positions				228	228

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Homeless Services

General Administration

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$43,133	\$47,645	\$56,802	\$63,883	\$50,915
Other than Personal Services	\$26,544	\$23,736	\$31,994	\$36,676	\$40,328
Total	\$69,677	\$71,381	\$88,797	\$100,559	\$91,243
Funding Summary					
City Funds				\$52,651	\$48,390
State				\$678	\$1,102
Federal - CD				\$0	\$624
Federal - Other				\$47,151	\$41,127
Intra City				\$78	\$0
Total				\$100,559	\$91,243
Full-Time Budgeted Positions				732	816

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$694	\$728	\$1,958	\$2,240	\$2,807
Other than Personal Services	\$34,612	\$41,246	\$59,663	\$73,149	\$79,124
Total	\$35,305	\$41,975	\$61,621	\$75,389	\$81,931
Funding Summary					
City Funds				\$70,246	\$80,851
Other Categorical				\$3,000	\$0
Federal - CD				\$553	\$553
Federal - Other				\$1,590	\$527
Total				\$75,389	\$81,931
Full-Time Budgeted Positions				28	28

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,472	\$711	\$1,780	\$1,205	\$2
Other than Personal Services	\$34,125	\$51,517	\$63,517	\$72,024	\$7,557
Total	\$35,597	\$52,228	\$65,297	\$73,229	\$7,559
Funding Summary					
City Funds				\$31,364	\$6,897
State				\$3,813	\$0
Federal - Other				\$30,652	\$661
Intra City				\$7,400	\$0
Total				\$73,229	\$7,559
Full-Time Budgeted Positions				6	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$2,303	\$1,529	\$237	\$1,538	\$1,285
Other than Personal Services	\$23,021	\$22,618	\$22,570	\$24,307	\$23,365
Total	\$25,324	\$24,147	\$22,807	\$25,845	\$24,651
Funding Summary					
City Funds				\$12,994	\$12,052
State				\$11,314	\$11,314
Federal - Other				\$1,538	\$1,285
Total				\$25,845	\$24,651
Full-Time Budgeted Positions				4	0

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$8,407	\$9,048	\$9,510	\$10,497	\$10,401
FULL TIME SALARIED	\$7,707	\$8,248	\$8,674	\$9,992	\$9,896
UNSALARIED	\$1	\$9	\$3	\$5	\$5
ADDITIONAL GROSS PAY	\$700	\$791	\$832	\$500	\$500
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,182	\$1,889	\$2,271	\$1,737	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$518	\$488	\$484	\$767	\$0
CONTRACTUAL SERVICES	\$664	\$1,401	\$1,788	\$971	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,590	\$10,937	\$11,781	\$12,234	\$10,401
FUNDING SUMMARY					
CITY FUNDS				\$8,809	\$8,713
STATE				\$4	\$4
SAFETY-NET				\$4	\$4
FEDERAL - OTHER				\$3,421	\$1,684
EMERGENCY SHELTER GRANTS PROGRAM				\$782	\$0
SUPPORTIVE HOUSING PROGRAM				\$955	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,684	\$1,684
TOTAL				\$12,234	\$10,401

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$7,837	\$7,211	\$9,869	\$11,153	\$11,227
FULL TIME SALARIED	\$6,627	\$6,202	\$7,994	\$9,026	\$9,099
UN SALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,140	\$935	\$1,709	\$2,051	\$2,051
FRINGE BENEFITS	\$71	\$75	\$166	\$76	\$76
TOTAL	\$7,837	\$7,211	\$9,869	\$11,153	\$11,227
FUNDING SUMMARY					
CITY FUNDS				\$10,375	\$10,561
FEDERAL - OTHER				\$779	\$666
EMERGENCY SHELTER GRANTS PROGRAM				\$112	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$666	\$666
TOTAL				\$11,153	\$11,227

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$19,350	\$20,328	\$24,905	\$27,187	\$25,595
FULL TIME SALARIED	\$16,213	\$17,194	\$20,619	\$25,046	\$23,453
ADDITIONAL GROSS PAY	\$3,015	\$3,006	\$4,042	\$2,043	\$2,043
FRINGE BENEFITS	\$122	\$128	\$244	\$98	\$98
OTHER THAN PERSONAL SERVICES	\$307,063	\$335,895	\$431,517	\$537,919	\$405,984
SUPPLIES AND MATERIALS	\$5,848	\$5,771	\$6,565	\$8,166	\$6,826
PROPERTY AND EQUIPMENT	\$424	\$638	\$1,481	\$1,926	\$1,236
OTHER SERVICES AND CHARGES	\$9,599	\$8,035	\$7,109	\$11,131	\$13,628
SOCIAL SERVICES	\$0	\$177	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$291,189	\$321,273	\$416,359	\$516,689	\$384,291
FIXED & MISCELLANEOUS CHARGES	\$3	\$1	\$3	\$7	\$3
TOTAL	\$326,414	\$356,223	\$456,422	\$565,106	\$431,578
FUNDING SUMMARY					
CITY FUNDS				\$476,056	\$351,287
STATE				\$73,633	\$73,633
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
FEDERAL - OTHER				\$13,778	\$5,807
EMERGENCY SHELTER GRANTS PROGRAM				\$7,971	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3	\$3
Veteran Affairs Homeless Providers and P				\$3,447	\$3,447
INTRA CITY				\$1,639	\$851
OTHER SERVICES/FEES				\$788	\$0
SOCIAL SERVICES/FEES				\$851	\$851
TOTAL				\$565,106	\$431,578

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$7,341	\$7,065	\$7,692	\$9,932	\$10,825
FULL TIME SALARIED	\$6,858	\$6,441	\$7,228	\$9,777	\$10,700
UNSALARIED	\$0	\$160	\$36	\$36	\$6
ADDITIONAL GROSS PAY	\$482	\$464	\$428	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$4,604	\$10,092
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$4,604	\$10,092
TOTAL	\$7,341	\$7,065	\$7,692	\$14,536	\$20,917
FUNDING SUMMARY					
CITY FUNDS				\$7,972	\$14,352
STATE				\$643	\$643
SAFETY-NET				\$643	\$643
FEDERAL - OTHER				\$5,921	\$5,921
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,921	\$5,921
TOTAL				\$14,536	\$20,917

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$21,667	\$21,642	\$23,592	\$30,438	\$30,740
FULL TIME SALARIED	\$17,990	\$17,985	\$19,222	\$28,352	\$28,655
OTHER SALARIED	\$11	\$0	\$0	\$0	\$0
UNSALARIED	\$2	\$4	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$3,607	\$3,607	\$4,275	\$2,085	\$2,085
FRINGE BENEFITS	\$58	\$46	\$95	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$73	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$73	\$0
TOTAL	\$21,667	\$21,642	\$23,592	\$30,510	\$30,740
FUNDING SUMMARY					
CITY FUNDS				\$12,909	\$13,191
STATE				\$117	\$119
SAFETY-NET				\$117	\$119
FEDERAL - OTHER				\$17,411	\$17,430
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$17,411	\$17,430
INTRA CITY				\$73	\$0
OTHER SERVICES/FEEES				\$73	\$0
TOTAL				\$30,510	\$30,740

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$6,580	\$9,268	\$10,929	\$14,786	\$14,870
FULL TIME SALARIED	\$5,456	\$7,873	\$9,188	\$14,514	\$14,598
ADDITIONAL GROSS PAY	\$1,105	\$1,340	\$1,660	\$267	\$267
FRINGE BENEFITS	\$19	\$55	\$81	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$497,950	\$567,750	\$641,822	\$829,454	\$892,112
SUPPLIES AND MATERIALS	\$5,469	\$5,722	\$9,277	\$19,103	\$12,574
PROPERTY AND EQUIPMENT	\$990	\$868	\$2,196	\$2,510	\$589
OTHER SERVICES AND CHARGES	\$1,843	\$1,930	\$3,795	\$9,019	\$13,131
SOCIAL SERVICES	\$0	\$0	\$0	\$3,189	\$0
CONTRACTUAL SERVICES	\$489,648	\$559,228	\$626,552	\$795,631	\$865,816
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$2	\$2
TOTAL	\$504,530	\$577,017	\$652,750	\$844,240	\$906,981
FUNDING SUMMARY					
CITY FUNDS				\$318,860	\$342,338
STATE				\$62,241	\$70,794
SAFETY-NET				\$62,082	\$70,634
STATE DOSS FRINGE BENEFITS				\$159	\$159
FEDERAL - CD				\$3,545	\$3,545
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,545	\$3,545
FEDERAL - OTHER				\$459,457	\$490,304
EMERGENCY SHELTER GRANTS PROGRAM				\$260	\$0
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,587
TANF - FRINGE BENEFITS				\$1,010	\$1,010
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$451,600	\$482,707
INTRA CITY				\$136	\$0
OTHER SERVICES/FEES				\$73	\$0
SOCIAL SERVICES/FEES				\$63	\$0
TOTAL				\$844,240	\$906,981

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Homeless Services

General Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$43,133	\$47,645	\$56,802	\$63,883	\$50,915
FULL TIME SALARIED	\$35,891	\$41,490	\$47,742	\$59,359	\$46,391
OTHER SALARIED	\$15	\$0	\$13	\$9	\$9
UNSALARIED	\$1,517	\$40	\$28	\$25	\$25
ADDITIONAL GROSS PAY	\$4,803	\$5,221	\$8,177	\$3,105	\$3,105
FRINGE BENEFITS	\$907	\$895	\$842	\$1,385	\$1,385
OTHER THAN PERSONAL SERVICES	\$26,544	\$23,736	\$31,994	\$36,676	\$40,328
SUPPLIES AND MATERIALS	\$1,254	\$1,687	\$2,109	\$1,021	\$1,005
PROPERTY AND EQUIPMENT	\$616	\$532	\$1,857	\$1,913	\$1,061
OTHER SERVICES AND CHARGES	\$11,990	\$13,089	\$15,393	\$20,236	\$24,716
CONTRACTUAL SERVICES	\$12,595	\$8,315	\$12,530	\$13,391	\$13,482
FIXED & MISCELLANEOUS CHARGES	\$88	\$113	\$106	\$115	\$64
TOTAL	\$69,677	\$71,381	\$88,797	\$100,559	\$91,243
FUNDING SUMMARY					
CITY FUNDS				\$52,651	\$48,390
STATE				\$678	\$1,102
SAFETY-NET				\$678	\$1,102
FEDERAL - CD				\$0	\$624
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$0	\$624
FEDERAL - OTHER				\$47,151	\$41,127
Continuum of Care Program				\$463	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$759	\$0
FEMA Sandy B Emergency Protective Measur				\$755	\$0
TANF - ADMINISTRATIVE EXPENSES				\$10,469	\$10,469
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$34,706	\$30,658
INTRA CITY				\$78	\$0
OTHER SERVICES/FEEES				\$78	\$0
TOTAL				\$100,559	\$91,243

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$694	\$728	\$1,958	\$2,240	\$2,807
FULL TIME SALARIED	\$665	\$702	\$1,876	\$2,151	\$2,719
ADDITIONAL GROSS PAY	\$28	\$26	\$82	\$88	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$34,612	\$41,246	\$59,663	\$73,149	\$79,124
CONTRACTUAL SERVICES	\$34,612	\$41,246	\$59,663	\$73,149	\$79,124
TOTAL	\$35,305	\$41,975	\$61,621	\$75,389	\$81,931

FUNDING SUMMARY

CITY FUNDS				\$70,246	\$80,851
OTHER CATEGORICAL				\$3,000	\$0
NON-GOVERNMENTAL GRANTS				\$3,000	\$0
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$1,590	\$527
EMERGENCY SHELTER GRANTS PROGRAM				\$1,063	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$527	\$527
TOTAL				\$75,389	\$81,931

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,472	\$711	\$1,780	\$1,205	\$2
FULL TIME SALARIED	\$1,472	\$699	\$1,727	\$1,205	\$2
UNSALARIED	\$0	\$0	\$9	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$12	\$44	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$34,125	\$51,517	\$63,517	\$72,024	\$7,557
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,647	\$3,257
CONTRACTUAL SERVICES	\$34,125	\$51,517	\$63,517	\$68,378	\$4,299
TOTAL	\$35,597	\$52,228	\$65,297	\$73,229	\$7,559
FUNDING SUMMARY					
CITY FUNDS				\$31,364	\$6,897
STATE				\$3,813	\$0
Eviction Prevention				\$1,584	\$0
SOCIAL INTEGRATION SERVICES				\$2,229	\$0
FEDERAL - OTHER				\$30,652	\$661
EMERGENCY SHELTER GRANTS PROGRAM				\$4,348	\$0
SUPPORTIVE HOUSING PROGRAM				\$273	\$0
TANF--EMERGENCY ASSISTANCE				\$26,031	\$661
INTRA CITY				\$7,400	\$0
SOCIAL SERVICES/FEES				\$7,400	\$0
TOTAL				\$73,229	\$7,559

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$2,303	\$1,529	\$237	\$1,538	\$1,285
FULL TIME SALARIED	\$2,058	\$1,324	\$226	\$1,538	\$1,285
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$230	\$187	\$11	\$0	\$0
FRINGE BENEFITS	\$15	\$18	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$23,021	\$22,618	\$22,570	\$24,307	\$23,365
CONTRACTUAL SERVICES	\$23,021	\$22,618	\$22,570	\$24,307	\$23,365
TOTAL	\$25,324	\$24,147	\$22,807	\$25,845	\$24,651
FUNDING SUMMARY					
CITY FUNDS				\$12,994	\$12,052
STATE				\$11,314	\$11,314
SHELTERS				\$11,314	\$11,314
FEDERAL - OTHER				\$1,538	\$1,285
EMERGENCY SHELTER GRANTS PROGRAM				\$252	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,285	\$1,285
TOTAL				\$25,845	\$24,651

Department of Correction

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

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Department Of Correction

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Budget Function					
Administration-Academy and Training	\$27,138	\$23,729	\$41,836	\$18,670	\$23,024
Administration-Mgmt & Administration	\$47,565	\$51,002	\$79,201	\$94,486	\$81,006
Health and Programs	\$11,830	\$14,763	\$29,552	\$46,123	\$49,216
Jail Operations	\$919,914	\$963,198	\$1,034,814	\$1,131,340	\$1,202,745
Operations-Hospital Prison Ward	\$16,190	\$18,936	\$19,764	\$13,535	\$13,753
Operations-Infrastr. & Environ. Health	\$45,265	\$49,101	\$57,770	\$52,438	\$41,993
Operations-Rikers Security & Ops	\$35,196	\$41,390	\$44,695	\$33,220	\$32,750
Total	\$1,103,097	\$1,162,121	\$1,307,633	\$1,389,811	\$1,444,488
Funding Summary					
City Funds	\$1,088,985	\$1,148,369	\$1,293,463	\$1,371,964	\$1,434,181
Other Categorical	\$3,338	\$2,548	\$2,366	\$489	\$0
Capital - IFA	\$845	\$678	\$870	\$776	\$778
State	\$1,153	\$918	\$830	\$1,109	\$1,109
Federal - CD	\$71	\$0	\$0	\$0	\$0
Federal - Other	\$8,258	\$7,777	\$9,181	\$14,004	\$8,327
Intra City	\$447	\$1,831	\$925	\$1,470	\$93
Total	\$1,103,097	\$1,162,121	\$1,307,633	\$1,389,811	\$1,444,488
Full-Time Positions - Civilian	1,353	1,418	1,569	2,188	2,172
Full-Time Positions - Uniform	8,922	8,756	9,832	10,336	10,420
Full-Time Equivalent Positions	44	73	107	90	71
Total Positions	10,319	10,247	11,508	12,614	12,663

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$26,458	\$22,990	\$39,504	\$15,875	\$14,358
Other than Personal Services	\$680	\$739	\$2,333	\$2,795	\$8,666
Total	\$27,138	\$23,729	\$41,836	\$18,670	\$23,024
Funding Summary					
City Funds				\$18,670	\$23,024
Total				\$18,670	\$23,024
Full-Time Positions - Civilian				18	17
Full-Time Positions - Uniform				185	122
Full-Time Budgeted Positions				203	139

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$30,171	\$33,778	\$46,944	\$52,765	\$52,686
Other than Personal Services	\$17,394	\$17,224	\$32,257	\$41,721	\$28,321
Total	\$47,565	\$51,002	\$79,201	\$94,486	\$81,006
Funding Summary					
City Funds				\$93,601	\$80,228
Other Categorical				\$20	\$0
Capital - IFA				\$776	\$778
Intra City				\$90	\$0
Total				\$94,486	\$81,006
Full-Time Positions - Civilian				504	505
Full-Time Positions - Uniform				151	152
Full-Time Budgeted Positions				655	657

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$5,942	\$6,998	\$11,296	\$11,277	\$12,411
Other than Personal Services	\$5,888	\$7,765	\$18,256	\$34,846	\$36,805
Total	\$11,830	\$14,763	\$29,552	\$46,123	\$49,216
Funding Summary					
City Funds				\$45,406	\$49,082
Federal - Other				\$624	\$41
Intra City				\$93	\$93
Total				\$46,123	\$49,216
Full-Time Positions - Civilian				163	141
Full-Time Positions - Uniform				35	49
Full-Time Budgeted Positions				198	190

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$834,988	\$874,743	\$946,865	\$1,042,889	\$1,115,938
Other than Personal Services	\$84,926	\$88,455	\$87,949	\$88,451	\$86,807
Total	\$919,914	\$963,198	\$1,034,814	\$1,131,340	\$1,202,745
Funding Summary					
City Funds				\$1,115,564	\$1,193,351
State				\$1,109	\$1,109
Federal - Other				\$13,380	\$8,286
Intra City				\$1,287	\$0
Total				\$1,131,340	\$1,202,745
Full-Time Positions - Civilian				1,204	1,227
Full-Time Positions - Uniform				9,452	9,572
Full-Time Budgeted Positions				10,656	10,799

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$16,190	\$18,936	\$19,764	\$13,535	\$13,753
Total	\$16,190	\$18,936	\$19,764	\$13,535	\$13,753
Funding Summary					
City Funds				\$13,535	\$13,753
Total				\$13,535	\$13,753
Full-Time Positions - Civilian				1	1
Full-Time Positions - Uniform				178	170
Full-Time Budgeted Positions				179	171

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$27,115	\$28,617	\$34,739	\$24,957	\$27,947
Other than Personal Services	\$18,150	\$20,484	\$23,032	\$27,481	\$14,046
Total	\$45,265	\$49,101	\$57,770	\$52,438	\$41,993
Funding Summary					
City Funds				\$51,969	\$41,993
Other Categorical				\$469	\$0
Total				\$52,438	\$41,993
Full-Time Positions - Civilian				233	225
Full-Time Positions - Uniform				35	72
Full-Time Budgeted Positions				268	297

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$30,761	\$37,551	\$40,381	\$27,924	\$28,223
Other than Personal Services	\$4,434	\$3,839	\$4,313	\$5,296	\$4,526
Total	\$35,196	\$41,390	\$44,695	\$33,220	\$32,750

Funding Summary

City Funds				\$33,220	\$32,750
Total				\$33,220	\$32,750

Full-Time Positions - Civilian				65	56
Full-Time Positions - Uniform				300	283
Full-Time Budgeted Positions				365	339

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$26,458	\$22,990	\$39,504	\$15,875	\$14,358
FULL TIME SALARIED	\$21,417	\$18,661	\$32,359	\$15,418	\$12,523
UNSALARIED	\$0	\$0	\$23	\$457	\$1,835
ADDITIONAL GROSS PAY	\$4,901	\$4,215	\$6,982	\$0	\$0
FRINGE BENEFITS	\$140	\$114	\$139	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$680	\$739	\$2,333	\$2,795	\$8,666
SUPPLIES AND MATERIALS	\$56	\$102	\$159	\$538	\$158
PROPERTY AND EQUIPMENT	\$5	\$1	\$1,477	\$653	\$642
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$2,000
CONTRACTUAL SERVICES	\$619	\$635	\$697	\$1,604	\$5,866
TOTAL	\$27,138	\$23,729	\$41,836	\$18,670	\$23,024
FUNDING SUMMARY					
CITY FUNDS				\$18,670	\$23,024
TOTAL				\$18,670	\$23,024

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$30,171	\$33,778	\$46,944	\$52,765	\$52,686
FULL TIME SALARIED	\$27,444	\$30,082	\$41,475	\$52,765	\$52,670
UNSALARIED	\$1	\$51	\$125	\$0	\$0
ADDITIONAL GROSS PAY	\$2,677	\$3,597	\$5,268	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$16
FRINGE BENEFITS	\$49	\$49	\$75	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,394	\$17,224	\$32,257	\$41,721	\$28,321
SUPPLIES AND MATERIALS	\$1,408	\$1,124	\$1,646	\$1,599	\$625
PROPERTY AND EQUIPMENT	\$412	\$1,339	\$3,469	\$3,736	\$2,598
OTHER SERVICES AND CHARGES	\$9,796	\$10,292	\$11,443	\$14,371	\$12,467
CONTRACTUAL SERVICES	\$5,760	\$4,439	\$15,606	\$21,758	\$12,588
FIXED & MISCELLANEOUS CHARGES	\$18	\$30	\$93	\$257	\$42
TOTAL	\$47,565	\$51,002	\$79,201	\$94,486	\$81,006
FUNDING SUMMARY					
CITY FUNDS				\$93,601	\$80,228
OTHER CATEGORICAL				\$20	\$0
PRIVATE GRANTS				\$20	\$0
CAPITAL - IFA				\$776	\$778
CAPITAL FUNDS-IFA				\$776	\$778
INTRA CITY				\$90	\$0
OTHER SERVICES/FEES				\$90	\$0
TOTAL				\$94,486	\$81,006

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Correction

Health and Programs

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$5,942	\$6,998	\$11,296	\$11,277	\$12,411
FULL TIME SALARIED	\$4,960	\$5,574	\$8,606	\$11,277	\$12,411
UNSALARIED	\$0	\$2	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$961	\$1,402	\$2,631	\$0	\$0
FRINGE BENEFITS	\$21	\$20	\$56	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,888	\$7,765	\$18,256	\$34,846	\$36,805
SUPPLIES AND MATERIALS	\$1,736	\$1,998	\$2,560	\$3,521	\$2,431
PROPERTY AND EQUIPMENT	\$654	\$755	\$1,208	\$3,679	\$725
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$5,330	\$13,549
SOCIAL SERVICES	\$119	\$103	\$354	\$756	\$1,020
CONTRACTUAL SERVICES	\$3,379	\$4,909	\$14,132	\$21,434	\$19,081
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$125	\$0
TOTAL	\$11,830	\$14,763	\$29,552	\$46,123	\$49,216
FUNDING SUMMARY					
CITY FUNDS				\$45,406	\$49,082
FEDERAL - OTHER				\$624	\$41
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$3	\$41
Protecting Inmates and Safeguarding Comm				\$620	\$0
INTRA CITY				\$93	\$93
OTHER SERVICES/FEES				\$93	\$93
TOTAL				\$46,123	\$49,216

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Correction

Jail Operations

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$834,988	\$874,743	\$946,865	\$1,042,889	\$1,115,938
FULL TIME SALARIED	\$607,406	\$596,751	\$603,213	\$762,774	\$815,218
OTHER SALARIED	\$98	\$98	\$105	\$121	\$113
UNSALARIED	\$2,478	\$2,820	\$4,327	\$5,855	\$3,100
ADDITIONAL GROSS PAY	\$202,756	\$253,654	\$316,447	\$249,947	\$273,308
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$104	\$113
FRINGE BENEFITS	\$22,250	\$21,421	\$22,775	\$24,088	\$24,088
OTHER THAN PERSONAL SERVICES	\$84,926	\$88,455	\$87,949	\$88,451	\$86,807
SUPPLIES AND MATERIALS	\$40,430	\$41,313	\$45,749	\$45,648	\$42,815
PROPERTY AND EQUIPMENT	\$885	\$3,767	\$6,298	\$5,276	\$3,904
OTHER SERVICES AND CHARGES	\$37,643	\$33,881	\$25,536	\$22,577	\$27,116
SOCIAL SERVICES	\$3,540	\$3,947	\$4,817	\$5,023	\$2,827
CONTRACTUAL SERVICES	\$2,421	\$5,476	\$5,129	\$9,811	\$7,878
FIXED & MISCELLANEOUS CHARGES	\$7	\$72	\$420	\$115	\$2,265
TOTAL	\$919,914	\$963,198	\$1,034,814	\$1,131,340	\$1,202,745
FUNDING SUMMARY					
CITY FUNDS				\$1,115,564	\$1,193,351
STATE				\$1,109	\$1,109
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
FEDERAL - OTHER				\$13,380	\$8,286
FEMA Sandy E Buildings and Equipment				\$505	\$0
SCHOOL BREAKFAST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
STATE CRIMINAL ALIENS ASSISTAN				\$10,551	\$5,962
Supplemental Security Income				\$754	\$754
INTRA CITY				\$1,287	\$0
HEALTH SERVICES/FEES				\$134	\$0
OTHER SERVICES/FEES				\$1,153	\$0
TOTAL				\$1,131,340	\$1,202,745

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison

Ward

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$16,190	\$18,936	\$19,764	\$13,535	\$13,753
FULL TIME SALARIED	\$12,375	\$14,212	\$13,870	\$13,535	\$13,753
ADDITIONAL GROSS PAY	\$3,649	\$4,520	\$5,715	\$0	\$0
FRINGE BENEFITS	\$166	\$204	\$180	\$0	\$0
TOTAL	\$16,190	\$18,936	\$19,764	\$13,535	\$13,753
FUNDING SUMMARY					
CITY FUNDS				\$13,535	\$13,753
TOTAL				\$13,535	\$13,753

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$27,115	\$28,617	\$34,739	\$24,957	\$27,947
FULL TIME SALARIED	\$19,325	\$20,186	\$22,946	\$24,311	\$27,301
UN SALARIED	\$0	\$6	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7,752	\$8,383	\$11,722	\$645	\$645
FRINGE BENEFITS	\$38	\$41	\$71	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$18,150	\$20,484	\$23,032	\$27,481	\$14,046
SUPPLIES AND MATERIALS	\$6,758	\$6,990	\$8,003	\$7,253	\$5,361
PROPERTY AND EQUIPMENT	\$240	\$146	\$861	\$2,079	\$118
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$260	\$0
SOCIAL SERVICES	\$0	\$10	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$8,696	\$11,458	\$13,285	\$17,889	\$8,566
FIXED & MISCELLANEOUS CHARGES	\$2,456	\$1,880	\$881	\$0	\$0
TOTAL	\$45,265	\$49,101	\$57,770	\$52,438	\$41,993
FUNDING SUMMARY					
CITY FUNDS				\$51,969	\$41,993
OTHER CATEGORICAL				\$469	\$0
NON-GOVERNMENTAL GRANTS				\$469	\$0
TOTAL				\$52,438	\$41,993

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$30,761	\$37,551	\$40,381	\$27,924	\$28,223
FULL TIME SALARIED	\$20,653	\$23,829	\$23,404	\$27,637	\$28,223
UNSALARIED	\$0	\$0	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$10,012	\$13,596	\$16,862	\$287	\$0
FRINGE BENEFITS	\$96	\$126	\$115	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,434	\$3,839	\$4,313	\$5,296	\$4,526
SUPPLIES AND MATERIALS	\$3,077	\$2,689	\$3,533	\$3,007	\$2,348
PROPERTY AND EQUIPMENT	\$596	\$363	\$278	\$1,535	\$611
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$5	\$0
CONTRACTUAL SERVICES	\$761	\$787	\$502	\$749	\$1,567
TOTAL	\$35,196	\$41,390	\$44,695	\$33,220	\$32,750
FUNDING SUMMARY					
CITY FUNDS				\$33,220	\$32,750
TOTAL				\$33,220	\$32,750

Department for the Aging

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

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Department For The Aging

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Budget Function					
Administration & Contract Agency Support	\$29,520	\$25,362	\$25,663	\$30,165	\$49,418
Case Management	\$22,176	\$25,643	\$28,045	\$35,291	\$37,777
Homecare	\$16,573	\$16,436	\$20,126	\$23,424	\$29,912
Senior Centers and Meals	\$149,690	\$166,451	\$174,770	\$187,310	\$199,003
Senior Employment & Benefits	\$8,193	\$8,263	\$8,038	\$9,495	\$7,165
Senior Services	\$37,725	\$43,081	\$48,738	\$56,520	\$42,463
Total	\$263,876	\$285,236	\$305,379	\$342,206	\$365,738
Funding Summary					
City Funds	\$152,309	\$178,473	\$186,582	\$215,652	\$250,262
Other Categorical	\$0	\$0	\$0	\$552	\$0
State	\$37,391	\$39,657	\$43,047	\$43,076	\$42,907
Federal - CD	\$1,715	\$1,325	\$2,625	\$2,890	\$2,241
Federal - Other	\$69,959	\$63,574	\$70,989	\$77,110	\$69,958
Intra City	\$2,501	\$2,206	\$2,137	\$2,925	\$370
Total	\$263,876	\$285,236	\$305,379	\$342,206	\$365,738
Full-Time Positions	276	273	274	336	337
Full-Time Equivalent Positions	384	454	457	370	351
Total Positions	660	727	731	706	688

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$16,904	\$12,495	\$12,725	\$14,838	\$15,468
Other than Personal Services	\$12,616	\$12,867	\$12,937	\$15,327	\$33,950
Total	\$29,520	\$25,362	\$25,663	\$30,165	\$49,418
Funding Summary					
City Funds				\$23,813	\$43,055
State				\$939	\$917
Federal - CD				\$144	\$144
Federal - Other				\$5,269	\$5,301
Total				\$30,165	\$49,418
Full-Time Budgeted Positions				210	212

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$0	\$1,264	\$1,219	\$990	\$1,205
Other than Personal Services	\$22,176	\$24,379	\$26,826	\$34,301	\$36,572
Total	\$22,176	\$25,643	\$28,045	\$35,291	\$37,777
Funding Summary					
City Funds				\$22,625	\$24,923
State				\$12,516	\$12,513
Federal - Other				\$100	\$291
Intra City				\$50	\$50
Total				\$35,291	\$37,777
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$16,573	\$16,436	\$20,126	\$23,424	\$29,912
Total	\$16,573	\$16,436	\$20,126	\$23,424	\$29,912
Funding Summary					
City Funds				\$10,856	\$17,344
State				\$12,268	\$12,268
Intra City				\$300	\$300
Total				\$23,424	\$29,912
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$0	\$2,674	\$2,806	\$2,978	\$3,363
Other than Personal Services	\$149,690	\$163,777	\$171,963	\$184,332	\$195,641
Total	\$149,690	\$166,451	\$174,770	\$187,310	\$199,003
Funding Summary					
City Funds				\$117,474	\$130,406
State				\$16,200	\$16,200
Federal - CD				\$2,384	\$1,735
Federal - Other				\$51,252	\$50,661
Total				\$187,310	\$199,003
Full-Time Budgeted Positions				50	50

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$4,711	\$5,407	\$5,353	\$5,896	\$5,614
Other than Personal Services	\$3,482	\$2,856	\$2,686	\$3,599	\$1,551
Total	\$8,193	\$8,263	\$8,038	\$9,495	\$7,165
Funding Summary					
City Funds				\$814	\$956
State				\$185	\$103
Federal - Other				\$7,142	\$6,087
Intra City				\$1,355	\$20
Total				\$9,495	\$7,165
Full-Time Budgeted Positions				28	28

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$565	\$1,584	\$2,231	\$3,008	\$2,484
Other than Personal Services	\$37,159	\$41,497	\$46,506	\$53,512	\$39,979
Total	\$37,725	\$43,081	\$48,738	\$56,520	\$42,463
Funding Summary					
City Funds				\$40,071	\$33,577
Other Categorical				\$552	\$0
State				\$968	\$906
Federal - CD				\$362	\$362
Federal - Other				\$13,347	\$7,618
Intra City				\$1,220	\$0
Total				\$56,520	\$42,463
Full-Time Budgeted Positions				35	34

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$16,904	\$12,495	\$12,725	\$14,838	\$15,468
FULL TIME SALARIED	\$15,712	\$11,501	\$11,688	\$14,089	\$14,461
UNSALARIED	\$701	\$585	\$589	\$595	\$538
ADDITIONAL GROSS PAY	\$491	\$409	\$448	\$154	\$156
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$312
OTHER THAN PERSONAL SERVICES	\$12,616	\$12,867	\$12,937	\$15,327	\$33,950
SUPPLIES AND MATERIALS	\$234	\$228	\$241	\$306	\$329
PROPERTY AND EQUIPMENT	\$186	\$1,019	\$144	\$284	\$175
OTHER SERVICES AND CHARGES	\$10,819	\$9,564	\$10,508	\$11,072	\$16,155
CONTRACTUAL SERVICES	\$1,377	\$2,146	\$2,039	\$3,587	\$17,271
FIXED & MISCELLANEOUS CHARGES	\$0	(\$91)	\$6	\$78	\$21
TOTAL	\$29,520	\$25,362	\$25,663	\$30,165	\$49,418
FUNDING SUMMARY					
CITY FUNDS				\$23,813	\$43,055
STATE				\$939	\$917
COMMUNITY SERVICES FOR AGING				\$375	\$375
CRIME VICTIMS PROGRAM				\$370	\$347
EXPANDED IN-HOMES SERVICES				\$195	\$195
FEDERAL - CD				\$144	\$144
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$144	\$144
FEDERAL - OTHER				\$5,269	\$5,301
HEALTH INSURANCE ASSISTANCE PM				\$205	\$191
TITLE 3D HEALTH PROMOTION				\$28	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,035	\$5,080
TOTAL				\$30,165	\$49,418

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department For The Aging

Case Management

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$1,264	\$1,219	\$990	\$1,205
FULL TIME SALARIED	\$0	\$1,238	\$1,199	\$984	\$1,199
ADDITIONAL GROSS PAY	\$0	\$26	\$20	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$22,176	\$24,379	\$26,826	\$34,301	\$36,572
CONTRACTUAL SERVICES	\$22,176	\$24,379	\$26,826	\$34,301	\$36,572
TOTAL	\$22,176	\$25,643	\$28,045	\$35,291	\$37,777
FUNDING SUMMARY					
CITY FUNDS				\$22,625	\$24,923
STATE				\$12,516	\$12,513
COMMUNITY SERVICES FOR AGING				\$2,936	\$2,936
Direct Care Workers Program				\$200	\$200
EXPANDED IN-HOMES SERVICES				\$9,334	\$9,331
SUPPLE.NUTRITION ASSIST. PROG.				\$46	\$46
FEDERAL - OTHER				\$100	\$291
TITLE 3D HEALTH PROMOTION				\$0	\$191
TITLE III, PART C: NUTRITION SERVICES				\$100	\$100
INTRA CITY				\$50	\$50
OTHER SERVICES/FEES				\$50	\$50
TOTAL				\$35,291	\$37,777

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department For The Aging

Homecare

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$16,573	\$16,436	\$20,126	\$23,424	\$29,912
CONTRACTUAL SERVICES	\$16,573	\$16,436	\$20,126	\$23,424	\$29,912
TOTAL	\$16,573	\$16,436	\$20,126	\$23,424	\$29,912
FUNDING SUMMARY					
CITY FUNDS				\$10,856	\$17,344
STATE				\$12,268	\$12,268
COMMUNITY SERVICES FOR AGING				\$3,169	\$3,169
Direct Care Workers Program				\$500	\$500
EXPANDED IN-HOMES SERVICES				\$8,598	\$8,598
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
TOTAL				\$23,424	\$29,912

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$2,674	\$2,806	\$2,978	\$3,363
FULL TIME SALARIED	\$0	\$2,615	\$2,757	\$2,972	\$3,363
ADDITIONAL GROSS PAY	\$0	\$59	\$49	\$6	\$0
OTHER THAN PERSONAL SERVICES	\$149,690	\$163,777	\$171,963	\$184,332	\$195,641
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$15,071
CONTRACTUAL SERVICES	\$149,690	\$163,777	\$171,963	\$184,332	\$180,570
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$149,690	\$166,451	\$174,770	\$187,310	\$199,003
FUNDING SUMMARY					
CITY FUNDS				\$117,474	\$130,406
STATE				\$16,200	\$16,200
COMMUNITY SERVICES FOR AGING				\$3,593	\$3,593
CONGREGATE SERVICES INITIATIVE				\$152	\$152
Direct Care Workers Program				\$1,944	\$1,944
EXPANDED IN-HOMES SERVICES				\$47	\$47
SUPPLE.NUTRITION ASSIST. PROG.				\$10,464	\$10,464
FEDERAL - CD				\$2,384	\$1,735
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,384	\$1,735
FEDERAL - OTHER				\$51,252	\$50,661
Nutrition Services Incentive Program				\$10,273	\$10,273
TITLE 3D HEALTH PROMOTION				\$566	\$0
TITLE III, PART B: SUPPORTIVE SERVICES A				\$3,639	\$3,614
TITLE III, PART C: NUTRITION SERVICES				\$18,749	\$18,749
TITLE XX SOC.SERV.BLOCK GRANT				\$18,025	\$18,025
TOTAL				\$187,310	\$199,003

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$4,711	\$5,407	\$5,353	\$5,896	\$5,614
FULL TIME SALARIED	\$1,355	\$1,466	\$1,348	\$1,540	\$1,635
UNSALARIED	\$3,301	\$3,868	\$3,937	\$4,293	\$3,909
ADDITIONAL GROSS PAY	\$55	\$73	\$68	\$64	\$71
OTHER THAN PERSONAL SERVICES	\$3,482	\$2,856	\$2,686	\$3,599	\$1,551
SUPPLIES AND MATERIALS	\$25	\$28	\$34	\$173	\$62
PROPERTY AND EQUIPMENT	\$2	\$9	\$2	\$33	\$4
OTHER SERVICES AND CHARGES	\$243	\$501	\$359	\$435	\$411
CONTRACTUAL SERVICES	\$3,210	\$2,316	\$2,289	\$2,957	\$1,074
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$1	\$1	\$1
TOTAL	\$8,193	\$8,263	\$8,038	\$9,495	\$7,165
FUNDING SUMMARY					
CITY FUNDS				\$814	\$956
STATE				\$185	\$103
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
Fully-Integrated Dual Advantage Program				\$167	\$84
FEDERAL - OTHER				\$7,142	\$6,087
FOSTER GRANDPARENT GRANT				\$1,617	\$1,617
HEALTH INSURANCE ASSISTANCE PM				\$393	\$393
MEDICARE ENROLLMENT				\$326	\$12
TITLE 3D HEALTH PROMOTION				\$773	\$445
TITLE V NCOA EMPLOYMENT PROG.				\$688	\$275
TITLE V SEN COM SER EMP PROG.				\$3,344	\$3,344
INTRA CITY				\$1,355	\$20
OTHER SERVICES/FEES				\$1,355	\$20
TOTAL				\$9,495	\$7,165

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department For The Aging

Senior Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$565	\$1,584	\$2,231	\$3,008	\$2,484
FULL TIME SALARIED	\$553	\$1,515	\$2,157	\$3,003	\$2,480
UN SALARIED	\$0	\$35	\$36	\$4	\$4
ADDITIONAL GROSS PAY	\$13	\$33	\$38	\$2	\$0
OTHER THAN PERSONAL SERVICES	\$37,159	\$41,497	\$46,506	\$53,512	\$39,979
SUPPLIES AND MATERIALS	\$3	\$14	\$0	\$26	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$114	\$0
OTHER SERVICES AND CHARGES	\$293	\$56	\$102	\$715	\$2,135
CONTRACTUAL SERVICES	\$36,863	\$41,427	\$46,402	\$52,656	\$37,844
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$37,725	\$43,081	\$48,738	\$56,520	\$42,463
FUNDING SUMMARY					
CITY FUNDS				\$40,071	\$33,577
OTHER CATEGORICAL				\$552	\$0
NON-GOVERNMENTAL GRANTS				\$552	\$0
STATE				\$968	\$906
Direct Care Workers Program				\$200	\$200
EXPANDED IN-HOMES SERVICES				\$372	\$375
TRANSPORTATION AID				\$396	\$331
FEDERAL - CD				\$362	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
FEDERAL - OTHER				\$13,347	\$7,618
MEDICAL ASSISTANCE PROGRAM				\$5,662	\$0
TITLE 3D HEALTH PROMOTION				\$48	\$1
TITLE E - CAREGIVER SUPPORT				\$3,514	\$3,514
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,597	\$1,576
TITLE XX SOC.SERV.BLOCK GRANT				\$2,526	\$2,526
INTRA CITY				\$1,220	\$0
EDUCATION SERVICES/FEEES				\$1,140	\$0
OTHER SERVICES/FEEES				\$80	\$0
TOTAL				\$56,520	\$42,463

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Department Of Youth & Community Dev

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Budget Function					
Adult Literacy	\$12,643	\$15,783	\$9,380	\$16,329	\$19,647
Beacon Community Centers	\$60,382	\$85,604	\$95,809	\$110,909	\$112,850
Community Development Programs	\$48,916	\$51,175	\$58,382	\$67,024	\$68,118
General Administration	\$21,442	\$27,351	\$23,765	\$21,107	\$37,739
In-School Youth Programs (ISY)	\$5,217	\$5,375	\$5,258	\$4,823	\$4,605
Other Youth Programs	\$38,308	\$40,691	\$44,105	\$48,383	\$50,154
Out-of-School Time (OST)	\$152,042	\$261,827	\$299,080	\$319,940	\$341,057
Out-of-School Youth Programs (OSY)	\$11,598	\$12,730	\$15,523	\$17,188	\$16,861
Runaway and Homeless Youth (RHY)	\$13,864	\$16,789	\$22,967	\$27,939	\$33,976
Summer Youth Employment Program (SYEP)	\$40,034	\$64,559	\$90,446	\$113,982	\$127,948
Total	\$404,446	\$581,885	\$664,715	\$747,624	\$812,956
Funding Summary					
City Funds	\$296,762	\$345,319	\$420,795	\$482,219	\$586,717
Other Categorical	\$2,489	\$1,814	\$2,181	\$2,301	\$16
State	\$4,722	\$5,950	\$6,971	\$8,086	\$5,308
Federal - CD	\$7,658	\$7,709	\$7,517	\$7,519	\$7,520
Federal - Other	\$66,706	\$67,552	\$70,673	\$88,834	\$53,081
Intra City	\$26,110	\$153,542	\$156,578	\$158,666	\$160,313
Total	\$404,446	\$581,885	\$664,715	\$747,624	\$812,956
Full-Time Positions	378	449	481	528	522
Full-Time Equivalent Positions	48	54	44	40	2
Total Positions	426	503	525	568	524

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$442	\$719	\$818	\$827	\$990
Other than Personal Services	\$12,201	\$15,064	\$8,562	\$15,502	\$18,657
Total	\$12,643	\$15,783	\$9,380	\$16,329	\$19,647
Funding Summary					
City Funds				\$13,989	\$17,227
Federal - CD				\$1,561	\$1,561
Federal - Other				\$779	\$859
Total				\$16,329	\$19,647
Full-Time Budgeted Positions				12	12

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,604	\$2,067	\$2,213	\$3,429	\$2,791
Other than Personal Services	\$58,777	\$83,537	\$93,596	\$107,480	\$110,059
Total	\$60,382	\$85,604	\$95,809	\$110,909	\$112,850
Funding Summary					
City Funds				\$83,093	\$96,640
Federal - CD				\$5,507	\$5,507
Federal - Other				\$11,607	\$0
Intra City				\$10,703	\$10,703
Total				\$110,909	\$112,850
Full-Time Budgeted Positions				40	35

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$2,558	\$2,594	\$2,740	\$2,607	\$2,982
Other than Personal Services	\$46,358	\$48,581	\$55,642	\$64,417	\$65,137
Total	\$48,916	\$51,175	\$58,382	\$67,024	\$68,118
Funding Summary					
City Funds				\$33,334	\$43,530
Federal - CD				\$451	\$452
Federal - Other				\$33,239	\$24,136
Total				\$67,024	\$68,118
Full-Time Budgeted Positions				46	46

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$13,081	\$15,389	\$17,645	\$13,773	\$14,412
Other than Personal Services	\$8,361	\$11,962	\$6,120	\$7,335	\$23,327
Total	\$21,442	\$27,351	\$23,765	\$21,107	\$37,739
Funding Summary					
City Funds				\$16,821	\$33,275
Other Categorical				\$3	\$0
State				\$22	\$22
Federal - Other				\$4,261	\$4,442
Total				\$21,107	\$37,739
Full-Time Budgeted Positions				179	179

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$643	\$655	\$680	\$513	\$520
Other than Personal Services	\$4,574	\$4,720	\$4,577	\$4,310	\$4,085
Total	\$5,217	\$5,375	\$5,258	\$4,823	\$4,605
Funding Summary					
City Funds				\$372	\$153
Federal - Other				\$4,452	\$4,452
Total				\$4,823	\$4,605
Full-Time Budgeted Positions				13	13

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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).

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$3,142	\$3,691	\$4,443	\$2,950	\$3,528
Other than Personal Services	\$35,167	\$37,000	\$39,661	\$45,433	\$46,626
Total	\$38,308	\$40,691	\$44,105	\$48,383	\$50,154
Funding Summary					
City Funds				\$46,633	\$48,601
State				\$104	\$104
Federal - Other				\$522	\$1,365
Intra City				\$1,124	\$84
Total				\$48,383	\$50,154
Full-Time Budgeted Positions				53	50

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$2,201	\$4,433	\$4,647	\$10,110	\$10,159
Other than Personal Services	\$149,841	\$257,395	\$294,433	\$309,830	\$330,898
Total	\$152,042	\$261,827	\$299,080	\$319,940	\$341,057
Funding Summary					
City Funds				\$168,341	\$187,768
State				\$5,073	\$3,762
Intra City				\$146,526	\$149,526
Total				\$319,940	\$341,057
Full-Time Budgeted Positions				136	136

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,043	\$1,101	\$1,284	\$1,226	\$1,243
Other than Personal Services	\$10,555	\$11,629	\$14,239	\$15,962	\$15,618
Total	\$11,598	\$12,730	\$15,523	\$17,188	\$16,861
Funding Summary					
City Funds				\$593	\$265
Federal - Other				\$16,596	\$16,596
Total				\$17,188	\$16,861
Full-Time Budgeted Positions				15	15

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$503	\$603	\$627	\$1,180	\$1,398
Other than Personal Services	\$13,361	\$16,185	\$22,340	\$26,759	\$32,578
Total	\$13,864	\$16,789	\$22,967	\$27,939	\$33,976
Funding Summary					
City Funds				\$25,067	\$32,591
State				\$2,495	\$1,386
Federal - Other				\$98	\$0
Intra City				\$279	\$0
Total				\$27,939	\$33,976
Full-Time Budgeted Positions				15	17

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,264	\$1,585	\$1,965	\$2,184	\$1,291
Other than Personal Services	\$38,771	\$62,974	\$88,481	\$111,798	\$126,657
Total	\$40,034	\$64,559	\$90,446	\$113,982	\$127,948
Funding Summary					
City Funds				\$93,977	\$126,666
Other Categorical				\$2,298	\$16
State				\$391	\$33
Federal - Other				\$17,281	\$1,233
Intra City				\$34	\$0
Total				\$113,982	\$127,948
Full-Time Budgeted Positions				19	19

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$442	\$719	\$818	\$827	\$990
FULL TIME SALARIED	\$436	\$702	\$797	\$825	\$987
UNSALARIED	\$0	\$7	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$5	\$10	\$21	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$12,201	\$15,064	\$8,562	\$15,502	\$18,657
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$24	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$755	\$5
OTHER SERVICES AND CHARGES	\$1,368	\$1,704	\$1,491	\$2,638	\$1,205
CONTRACTUAL SERVICES	\$10,833	\$13,360	\$6,993	\$11,803	\$17,447
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$78	\$281	\$0
TOTAL	\$12,643	\$15,783	\$9,380	\$16,329	\$19,647
FUNDING SUMMARY					
CITY FUNDS				\$13,989	\$17,227
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$779	\$859
COMMUNITY SERVICE BLOCK GRANT				\$779	\$859
TOTAL				\$16,329	\$19,647

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,604	\$2,067	\$2,213	\$3,429	\$2,791
FULL TIME SALARIED	\$1,524	\$1,959	\$2,169	\$3,143	\$2,778
UNSALARIED	\$66	\$69	\$0	\$273	\$0
ADDITIONAL GROSS PAY	\$14	\$39	\$44	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$8
OTHER THAN PERSONAL SERVICES	\$58,777	\$83,537	\$93,596	\$107,480	\$110,059
SUPPLIES AND MATERIALS	\$0	\$23	\$23	\$0	\$0
PROPERTY AND EQUIPMENT	\$169	\$0	\$25	\$0	\$0
OTHER SERVICES AND CHARGES	\$4,590	\$7,345	\$5,259	\$5,474	\$15,427
CONTRACTUAL SERVICES	\$54,019	\$76,169	\$88,290	\$102,006	\$94,632
TOTAL	\$60,382	\$85,604	\$95,809	\$110,909	\$112,850
FUNDING SUMMARY					
CITY FUNDS				\$83,093	\$96,640
FEDERAL - CD				\$5,507	\$5,507
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
FEDERAL - OTHER				\$11,607	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$11,607	\$0
INTRA CITY				\$10,703	\$10,703
OTHER SERVICES/FEES				\$10,703	\$10,703
TOTAL				\$110,909	\$112,850

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$2,558	\$2,594	\$2,740	\$2,607	\$2,982
FULL TIME SALARIED	\$2,495	\$2,508	\$2,698	\$2,597	\$2,971
OTHER SALARIED	\$0	\$50	\$0	\$0	\$0
UN SALARIED	\$32	\$6	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$31	\$30	\$42	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$46,358	\$48,581	\$55,642	\$64,417	\$65,137
SUPPLIES AND MATERIALS	\$0	\$0	\$8	\$40	\$44
PROPERTY AND EQUIPMENT	\$0	\$12	\$0	\$2	\$0
OTHER SERVICES AND CHARGES	\$239	\$1,788	\$2,344	\$2,321	\$2,139
CONTRACTUAL SERVICES	\$40,236	\$43,457	\$48,179	\$53,352	\$62,796
FIXED & MISCELLANEOUS CHARGES	\$5,883	\$3,324	\$5,111	\$8,701	\$158
TOTAL	\$48,916	\$51,175	\$58,382	\$67,024	\$68,118
FUNDING SUMMARY					
CITY FUNDS				\$33,334	\$43,530
FEDERAL - CD				\$451	\$452
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$451	\$452
FEDERAL - OTHER				\$33,239	\$24,136
COMMUNITY SERVICE BLOCK GRANT				\$32,979	\$23,877
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$260	\$260
TOTAL				\$67,024	\$68,118

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$13,081	\$15,389	\$17,645	\$13,773	\$14,412
FULL TIME SALARIED	\$12,386	\$14,457	\$16,907	\$13,288	\$13,925
OTHER SALARIED	\$61	\$83	\$77	\$8	\$9
UNSALARIED	\$188	\$314	\$311	\$26	\$27
ADDITIONAL GROSS PAY	\$446	\$535	\$350	\$452	\$452
OTHER THAN PERSONAL SERVICES	\$8,361	\$11,962	\$6,120	\$7,335	\$23,327
SUPPLIES AND MATERIALS	\$280	\$384	\$286	\$541	\$189
PROPERTY AND EQUIPMENT	\$214	\$480	\$208	\$118	\$42
OTHER SERVICES AND CHARGES	\$5,958	\$8,627	\$3,801	\$4,742	\$21,021
CONTRACTUAL SERVICES	\$1,870	\$2,448	\$1,772	\$1,925	\$2,067
FIXED & MISCELLANEOUS CHARGES	\$39	\$22	\$54	\$8	\$8
TOTAL	\$21,442	\$27,351	\$23,765	\$21,107	\$37,739
FUNDING SUMMARY					
CITY FUNDS				\$16,821	\$33,275
OTHER CATEGORICAL				\$3	\$0
Reimbursements - General				\$3	\$0
STATE				\$22	\$22
STATE AID FOR YOUTH SERVICES				\$22	\$22
FEDERAL - OTHER				\$4,261	\$4,442
COMMUNITY SERVICE BLOCK GRANT				\$2,412	\$2,593
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,849	\$1,849
TOTAL				\$21,107	\$37,739

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$643	\$655	\$680	\$513	\$520
FULL TIME SALARIED	\$620	\$604	\$608	\$502	\$509
UNSALARIED	\$11	\$37	\$56	\$2	\$2
ADDITIONAL GROSS PAY	\$12	\$15	\$16	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$4,574	\$4,720	\$4,577	\$4,310	\$4,085
CONTRACTUAL SERVICES	\$4,574	\$4,720	\$4,577	\$4,310	\$4,085
TOTAL	\$5,217	\$5,375	\$5,258	\$4,823	\$4,605
FUNDING SUMMARY					
CITY FUNDS				\$372	\$153
FEDERAL - OTHER				\$4,452	\$4,452
W.I.A. IN SCHOOL YOUTH				\$4,328	\$4,328
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$124	\$124
TOTAL				\$4,823	\$4,605

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$3,142	\$3,691	\$4,443	\$2,950	\$3,528
FULL TIME SALARIED	\$3,026	\$3,634	\$4,346	\$2,928	\$3,506
OTHER SALARIED	\$5	\$0	\$0	\$0	\$0
UNSALARIED	\$25	\$15	\$19	\$1	\$1
ADDITIONAL GROSS PAY	\$86	\$42	\$79	\$21	\$21
OTHER THAN PERSONAL SERVICES	\$35,167	\$37,000	\$39,661	\$45,433	\$46,626
SUPPLIES AND MATERIALS	\$2	\$4	\$26	\$20	\$0
OTHER SERVICES AND CHARGES	\$19	\$4	\$36	\$96	\$0
CONTRACTUAL SERVICES	\$30,852	\$32,251	\$33,828	\$39,625	\$41,361
FIXED & MISCELLANEOUS CHARGES	\$4,294	\$4,740	\$5,772	\$5,693	\$5,265
TOTAL	\$38,308	\$40,691	\$44,105	\$48,383	\$50,154
FUNDING SUMMARY					
CITY FUNDS				\$46,633	\$48,601
STATE				\$104	\$104
STATE AID FOR YOUTH SERVICES				\$104	\$104
FEDERAL - OTHER				\$522	\$1,365
COMMUNITY SERVICE BLOCK GRANT				\$405	\$1,248
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$116	\$116
INTRA CITY				\$1,124	\$84
OTHER SERVICES/FEEES				\$1,124	\$84
TOTAL				\$48,383	\$50,154

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$2,201	\$4,433	\$4,647	\$10,110	\$10,159
FULL TIME SALARIED	\$2,190	\$4,386	\$4,623	\$10,104	\$10,153
UNSALARIED	\$0	\$0	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$11	\$47	\$21	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$149,841	\$257,395	\$294,433	\$309,830	\$330,898
SUPPLIES AND MATERIALS	\$71	\$657	\$308	\$768	\$1,614
PROPERTY AND EQUIPMENT	\$161	\$208	\$44	\$187	\$0
OTHER SERVICES AND CHARGES	\$585	\$650	\$1,958	\$624	\$444
CONTRACTUAL SERVICES	\$148,651	\$255,466	\$291,712	\$307,736	\$328,467
FIXED & MISCELLANEOUS CHARGES	\$373	\$413	\$410	\$514	\$373
TOTAL	\$152,042	\$261,827	\$299,080	\$319,940	\$341,057
FUNDING SUMMARY					
CITY FUNDS				\$168,341	\$187,768
STATE				\$5,073	\$3,762
STATE AID FOR YOUTH SERVICES				\$5,073	\$3,762
INTRA CITY				\$146,526	\$149,526
EDUCATION SERVICES/FEES				\$131,902	\$134,902
OTHER SERVICES/FEES				\$14,000	\$14,000
SOCIAL SERVICES/FEES				\$624	\$624
TOTAL				\$319,940	\$341,057

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,043	\$1,101	\$1,284	\$1,226	\$1,243
FULL TIME SALARIED	\$985	\$1,052	\$1,243	\$1,216	\$1,233
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$41	\$29	\$22	\$3	\$3
ADDITIONAL GROSS PAY	\$17	\$20	\$19	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$10,555	\$11,629	\$14,239	\$15,962	\$15,618
OTHER SERVICES AND CHARGES	\$0	\$0	\$23	\$61	\$0
CONTRACTUAL SERVICES	\$10,555	\$11,406	\$13,229	\$15,022	\$14,739
FIXED & MISCELLANEOUS CHARGES	\$0	\$223	\$986	\$879	\$879
TOTAL	\$11,598	\$12,730	\$15,523	\$17,188	\$16,861
FUNDING SUMMARY					
CITY FUNDS				\$593	\$265
FEDERAL - OTHER				\$16,596	\$16,596
W.I.A. OUT OF SCHOOL YOUTH				\$16,541	\$16,541
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$54	\$54
TOTAL				\$17,188	\$16,861

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$503	\$603	\$627	\$1,180	\$1,398
FULL TIME SALARIED	\$500	\$596	\$622	\$1,153	\$1,396
UNSALARIED	\$0	\$0	\$0	\$25	\$0
ADDITIONAL GROSS PAY	\$3	\$7	\$4	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$13,361	\$16,185	\$22,340	\$26,759	\$32,578
SUPPLIES AND MATERIALS	\$0	\$3	\$0	\$567	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$172	\$0
OTHER SERVICES AND CHARGES	\$0	\$4	\$0	\$236	\$0
CONTRACTUAL SERVICES	\$13,361	\$16,178	\$22,340	\$25,784	\$32,578
TOTAL	\$13,864	\$16,789	\$22,967	\$27,939	\$33,976
FUNDING SUMMARY					
CITY FUNDS				\$25,067	\$32,591
STATE				\$2,495	\$1,386
RUNAWAY & HOMELESS YOUTH				\$1,297	\$773
STATE AID FOR YOUTH SERVICES				\$41	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$1,157	\$572
FEDERAL - OTHER				\$98	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$98	\$0
INTRA CITY				\$279	\$0
SOCIAL SERVICES/FEEES				\$279	\$0
TOTAL				\$27,939	\$33,976

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,264	\$1,585	\$1,965	\$2,184	\$1,291
FULL TIME SALARIED	\$984	\$1,176	\$1,304	\$1,142	\$1,254
OTHER SALARIED	\$0	\$5	\$0	\$2	\$2
UNSALARIED	\$271	\$393	\$645	\$1,039	\$33
ADDITIONAL GROSS PAY	\$9	\$11	\$16	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$38,771	\$62,974	\$88,481	\$111,798	\$126,657
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$1	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$6	\$0
OTHER SERVICES AND CHARGES	\$15	\$20	\$25	\$3,744	\$225
CONTRACTUAL SERVICES	\$10,865	\$18,214	\$23,194	\$29,717	\$81,793
FIXED & MISCELLANEOUS CHARGES	\$27,891	\$44,741	\$65,262	\$78,330	\$44,639
TOTAL	\$40,034	\$64,559	\$90,446	\$113,982	\$127,948
FUNDING SUMMARY					
CITY FUNDS				\$93,977	\$126,666
OTHER CATEGORICAL				\$2,298	\$16
PRIVATE GRANTS				\$2,298	\$16
STATE				\$391	\$33
FORFEITURE LAW ENFORCEMENT				\$365	\$31
PUBLIC HEALTH-LOCAL ASSISTANCE				\$27	\$3
FEDERAL - OTHER				\$17,281	\$1,233
COMMUNITY SERVICE BLOCK GRANT				\$42	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$16,006	\$0
W.I.A. IN SCHOOL YOUTH				\$1,186	\$1,186
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$47	\$47
INTRA CITY				\$34	\$0
SOCIAL SERVICES/FEEES				\$34	\$0
TOTAL				\$113,982	\$127,948

Department of Small Business Services

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

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Department Of Small Business Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Budget Function					
Agency Administration and Operations	\$11,506	\$11,797	\$12,093	\$14,249	\$23,682
Business Development	\$12,890	\$64,260	\$73,598	\$63,549	\$31,004
Contract Svcs: Economic Development Corp	\$80,826	\$103,812	\$96,873	\$147,278	\$41,659
Contract Svcs: NYC&Co / Tourism Support	\$12,262	\$13,774	\$17,750	\$21,162	\$21,162
Contract Svcs: Other	\$17,394	\$19,314	\$15,159	\$20,242	\$18,902
Economic & Financial Opportunity: M/WBE	\$3,125	\$2,616	\$4,568	\$7,680	\$9,001
Economic & Financial Oppty: Labor Svcs	\$722	\$330	\$0	\$241	\$245
MO Film, Theatre, and Broadcasting	\$566	\$6,023	\$975	\$0	\$0
MO Industrial & Manufacturing Businesses	\$1,155	\$1,397	\$0	\$0	\$1,460
Neighborhood Development	\$5,821	\$4,238	\$7,568	\$11,820	\$9,443
Workforce Development: One Stop Centers	\$26,761	\$31,581	\$20,941	\$41,665	\$28,359
Workforce Development: Program Managemnt	\$10,730	\$4,949	\$16,406	\$16,202	\$23,214
Workforce Development: Training	\$8,934	\$9,368	\$16,535	\$8,967	\$8,401
Workforce Development: WIB and Other	\$9,616	\$0	\$0	\$0	\$0
Total	\$202,310	\$273,458	\$282,466	\$353,056	\$216,532
Funding Summary					
City Funds	\$65,592	\$85,491	\$131,179	\$150,328	\$143,290
Other Categorical	\$3,712	\$23,366	\$9,169	\$9,802	\$0
State	\$737	\$863	\$3,326	\$2,521	\$2,015
Federal - CD	\$62,868	\$68,268	\$74,943	\$85,869	\$16,869
Federal - Other	\$64,850	\$55,174	\$46,346	\$77,356	\$41,852
Intra City	\$4,551	\$40,296	\$17,503	\$27,180	\$12,505
Total	\$202,310	\$273,458	\$282,466	\$353,056	\$216,532
Full-Time Positions	215	217	242	328	332
Full-Time Equivalent Positions	43	40	60	54	41
Total Positions	258	257	302	382	373

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$6,594	\$6,838	\$7,193	\$7,878	\$9,063
Other than Personal Services	\$4,913	\$4,959	\$4,900	\$6,371	\$14,620
Total	\$11,506	\$11,797	\$12,093	\$14,249	\$23,682
Funding Summary					
City Funds				\$8,803	\$18,297
State				\$75	\$0
Federal - Other				\$5,361	\$5,376
Intra City				\$10	\$10
Total				\$14,249	\$23,682
Full-Time Budgeted Positions				105	110

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$4,542	\$4,772	\$4,548	\$5,606	\$5,462
Other than Personal Services	\$8,348	\$59,488	\$69,050	\$57,943	\$25,542
Total	\$12,890	\$64,260	\$73,598	\$63,549	\$31,004
Funding Summary					
City Funds				\$52,003	\$23,841
Federal - CD				\$5,388	\$1,378
Federal - Other				\$6,158	\$5,785
Total				\$63,549	\$31,004
Full-Time Budgeted Positions				89	83

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$80,826	\$103,812	\$96,873	\$147,278	\$41,659
Total	\$80,826	\$103,812	\$96,873	\$147,278	\$41,659
Funding Summary					
City Funds				\$14,064	\$18,844
Other Categorical				\$9,802	\$0
State				\$2,446	\$2,015
Federal - CD				\$76,339	\$13,424
Federal - Other				\$22,577	\$0
Intra City				\$22,050	\$7,375
Total				\$147,278	\$41,659
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$12,262	\$13,774	\$17,750	\$21,162	\$21,162
Total	\$12,262	\$13,774	\$17,750	\$21,162	\$21,162
Funding Summary					
City Funds				\$21,162	\$21,162
Total				\$21,162	\$21,162
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$0	\$207	\$0	\$0	\$0
Other than Personal Services	\$17,394	\$19,107	\$15,159	\$20,242	\$18,902
Total	\$17,394	\$19,314	\$15,159	\$20,242	\$18,902
Funding Summary					
City Funds				\$18,095	\$17,525
Federal - Other				\$2,147	\$1,378
Total				\$20,242	\$18,902
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$878	\$1,607	\$2,430	\$2,851	\$3,375
Other than Personal Services	\$2,247	\$1,009	\$2,139	\$4,829	\$5,625
Total	\$3,125	\$2,616	\$4,568	\$7,680	\$9,001
Funding Summary					
City Funds				\$7,680	\$9,001
Total				\$7,680	\$9,001
Full-Time Budgeted Positions				50	50

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$722	\$330	\$0	\$241	\$245
Total	\$722	\$330	\$0	\$241	\$245
Funding Summary					
City Funds				\$43	\$46
Federal - Other				\$198	\$198
Total				\$241	\$245
Full-Time Budgeted Positions				4	4

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$66	\$0	\$0	\$0	\$0
Other than Personal Services	\$500	\$6,023	\$975	\$0	\$0
Total	\$566	\$6,023	\$975	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$60
Other than Personal Services	\$1,155	\$1,397	\$0	\$0	\$1,400
Total	\$1,155	\$1,397	\$0	\$0	\$1,460
Funding Summary					
City Funds				\$0	\$1,460
Total				\$0	\$1,460
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$898	\$1,118	\$1,871	\$2,954	\$2,539
Other than Personal Services	\$4,924	\$3,120	\$5,697	\$8,866	\$6,904
Total	\$5,821	\$4,238	\$7,568	\$11,820	\$9,443
Funding Summary					
City Funds				\$7,204	\$7,376
Federal - CD				\$2,972	\$2,067
Federal - Other				\$1,644	\$0
Total				\$11,820	\$9,443
Full-Time Budgeted Positions				24	28

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$167	\$0	\$0	\$2,449	\$2,451
Other than Personal Services	\$26,594	\$31,581	\$20,941	\$39,217	\$25,908
Total	\$26,761	\$31,581	\$20,941	\$41,665	\$28,359
Funding Summary					
City Funds				\$1,789	\$2,000
Federal - Other				\$34,757	\$21,239
Intra City				\$5,120	\$5,120
Total				\$41,665	\$28,359
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Managemnt

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$3,253	\$4,316	\$2,985	\$3,543	\$3,727
Other than Personal Services	\$7,477	\$633	\$13,421	\$12,659	\$19,487
Total	\$10,730	\$4,949	\$16,406	\$16,202	\$23,214
Funding Summary					
City Funds				\$11,463	\$16,280
Federal - CD				\$1,170	\$0
Federal - Other				\$3,570	\$6,934
Total				\$16,202	\$23,214
Full-Time Budgeted Positions				37	38

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$648	\$438	\$1,554	\$423	\$424
Other than Personal Services	\$8,286	\$8,930	\$14,981	\$8,544	\$7,978
Total	\$8,934	\$9,368	\$16,535	\$8,967	\$8,401
Funding Summary					
City Funds				\$8,024	\$7,458
Federal - Other				\$943	\$943
Total				\$8,967	\$8,401
Full-Time Budgeted Positions				6	6

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$730	\$0	\$0	\$0	\$0
Other than Personal Services	\$8,887	\$0	\$0	\$0	\$0
Total	\$9,616	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$6,594	\$6,838	\$7,193	\$7,878	\$9,063
FULL TIME SALARIED	\$5,599	\$5,823	\$6,296	\$6,895	\$8,467
OTHER SALARIED	\$22	\$12	\$0	\$0	\$0
UNSALARIED	\$566	\$623	\$626	\$717	\$666
ADDITIONAL GROSS PAY	\$406	\$379	\$271	\$218	\$218
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$45	(\$288)
FRINGE BENEFITS	\$0	\$0	\$0	\$3	\$0
OTHER THAN PERSONAL SERVICES	\$4,913	\$4,959	\$4,900	\$6,371	\$14,620
SUPPLIES AND MATERIALS	\$87	\$62	\$64	\$188	\$430
PROPERTY AND EQUIPMENT	\$23	\$43	\$66	\$97	\$33
OTHER SERVICES AND CHARGES	\$3,699	\$3,736	\$3,675	\$4,477	\$11,332
CONTRACTUAL SERVICES	\$1,103	\$1,116	\$1,094	\$1,602	\$2,821
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$1	\$7	\$4
TOTAL	\$11,506	\$11,797	\$12,093	\$14,249	\$23,682
FUNDING SUMMARY					
CITY FUNDS				\$8,803	\$18,297
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
FEDERAL - OTHER				\$5,361	\$5,376
W.I.A. DISLOCATED WORKERS				\$1,244	\$1,249
WORKFORCE INVESTMENT ACT - ADULT				\$1,254	\$1,260
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,864	\$2,867
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$14,249	\$23,682

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Small Business Services

Business Development

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$4,542	\$4,772	\$4,548	\$5,606	\$5,462
FULL TIME SALARIED	\$4,056	\$4,297	\$4,142	\$5,274	\$5,053
OTHER SALARIED	\$26	\$0	\$0	\$0	\$0
UNSALARIED	\$267	\$244	\$255	\$270	\$348
ADDITIONAL GROSS PAY	\$193	\$231	\$150	\$61	\$61
OTHER THAN PERSONAL SERVICES	\$8,348	\$59,488	\$69,050	\$57,943	\$25,542
SUPPLIES AND MATERIALS	\$106	\$31	\$29	\$29	\$16
PROPERTY AND EQUIPMENT	\$9	\$100	\$149	\$14	\$5
OTHER SERVICES AND CHARGES	\$104	\$213	\$530	\$1,337	\$4,975
CONTRACTUAL SERVICES	\$8,127	\$59,142	\$68,333	\$56,551	\$20,535
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$10	\$12	\$10
TOTAL	\$12,890	\$64,260	\$73,598	\$63,549	\$31,004
FUNDING SUMMARY					
CITY FUNDS				\$52,003	\$23,841
FEDERAL - CD				\$5,388	\$1,378
CDBG-Disaster Recovery				\$5,044	\$1,378
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$344	\$0
FEDERAL - OTHER				\$6,158	\$5,785
CDBG-Disaster Recovery NY Rising				\$2,101	\$1,613
W.I.A. DISLOCATED WORKERS				\$1,707	\$1,766
WORKFORCE INVESTMENT ACT - ADULT				\$2,263	\$2,322
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$87	\$84
TOTAL				\$63,549	\$31,004

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$80,826	\$103,812	\$96,873	\$147,278	\$41,659
OTHER SERVICES AND CHARGES	\$245	\$7,273	\$6,232	\$15,600	\$13,128
CONTRACTUAL SERVICES	\$76,871	\$75,516	\$81,433	\$131,679	\$28,531
FIXED & MISCELLANEOUS CHARGES	\$3,710	\$21,023	\$9,208	\$0	\$0
TOTAL	\$80,826	\$103,812	\$96,873	\$147,278	\$41,659
FUNDING SUMMARY					
CITY FUNDS				\$14,064	\$18,844
OTHER CATEGORICAL				\$9,802	\$0
NON-GOVERNMENTAL GRANTS				\$9,802	\$0
STATE				\$2,446	\$2,015
ENVIRONMENTAL CONSERVATION				\$224	\$0
State Operating Assistance Bus				\$2,000	\$2,000
TRANSPORTATION IMPROVEMENT				\$194	\$0
WATERFRONT-TOURISM-ENVIRON. -EDUC				\$28	\$15
FEDERAL - CD				\$76,339	\$13,424
CDBG-Disaster Recovery				\$76,339	\$13,424
FEDERAL - OTHER				\$22,577	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$1,106	\$0
CDBG-Disaster Recovery NY Rising				\$3,750	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$7,064	\$0
FEMA Sandy B Emergency Protective Measur				\$409	\$0
FEMA Sandy E Buildings and Equipment				\$4,694	\$0
FEMA Sandy G Parks, Recreational Facilit				\$1,379	\$0
HAZARD MITIGATION GRANT				\$2,555	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$620	\$0
National Clean Diesel Emission Reduction				\$1,000	\$0
INTRA CITY				\$22,050	\$7,375
HEALTH SERVICES/FEEES				\$5,551	\$0
OTHER SERVICES/FEEES				\$16,500	\$7,375
TOTAL				\$147,278	\$41,659

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$12,262	\$13,774	\$17,750	\$21,162	\$21,162
CONTRACTUAL SERVICES	\$12,262	\$13,774	\$17,750	\$21,162	\$21,162
TOTAL	\$12,262	\$13,774	\$17,750	\$21,162	\$21,162
FUNDING SUMMARY					
CITY FUNDS				\$21,162	\$21,162
TOTAL				\$21,162	\$21,162

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$207	\$0	\$0	\$0
FULL TIME SALARIED	\$0	\$166	\$0	\$0	\$0
UNSALARIED	\$0	\$34	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$7	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,394	\$19,107	\$15,159	\$20,242	\$18,902
OTHER SERVICES AND CHARGES	\$1,350	\$5,472	\$474	\$676	\$676
CONTRACTUAL SERVICES	\$16,044	\$13,635	\$14,685	\$19,566	\$18,226
TOTAL	\$17,394	\$19,314	\$15,159	\$20,242	\$18,902
FUNDING SUMMARY					
CITY FUNDS				\$18,095	\$17,525
FEDERAL - OTHER				\$2,147	\$1,378
FEMA Sandy A Debris Removal				\$203	\$0
FEMA Sandy B Emergency Protective Measur				\$517	\$0
FEMA Sandy C Roads and Bridges				\$42	\$0
FEMA Sandy E Buildings and Equipment				\$208	\$0
FEMA Sandy F Utilities				\$310	\$634
FEMA Sandy G Parks, Recreational Facilit				\$766	\$744
Public Transportation Emergency Relief P				\$101	\$0
TOTAL				\$20,242	\$18,902

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$878	\$1,607	\$2,430	\$2,851	\$3,375
FULL TIME SALARIED	\$788	\$1,401	\$2,220	\$2,770	\$3,224
UNSALARIED	\$60	\$112	\$112	\$46	\$46
ADDITIONAL GROSS PAY	\$31	\$94	\$98	\$35	\$35
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$70
OTHER THAN PERSONAL SERVICES	\$2,247	\$1,009	\$2,139	\$4,829	\$5,625
SUPPLIES AND MATERIALS	\$5	\$24	\$38	\$82	\$45
PROPERTY AND EQUIPMENT	\$14	\$3	\$14	\$3	\$1
OTHER SERVICES AND CHARGES	\$111	\$30	\$224	\$898	\$535
CONTRACTUAL SERVICES	\$2,118	\$951	\$1,858	\$3,839	\$5,038
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$4	\$8	\$7
TOTAL	\$3,125	\$2,616	\$4,568	\$7,680	\$9,001
FUNDING SUMMARY					
CITY FUNDS				\$7,680	\$9,001
TOTAL				\$7,680	\$9,001

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Oppty: Labor Svcs

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$722	\$330	\$0	\$241	\$245
FULL TIME SALARIED	\$684	\$305	\$0	\$240	\$244
UNSALARIED	\$2	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$37	\$25	\$0	\$1	\$1
TOTAL	\$722	\$330	\$0	\$241	\$245
FUNDING SUMMARY					
CITY FUNDS				\$43	\$46
FEDERAL - OTHER				\$198	\$198
PROCUREMENT TECHNICAL ASSISTANCE				\$198	\$198
TOTAL				\$241	\$245

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$66	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$65	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$500	\$6,023	\$975	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$2	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$500	\$6,021	\$975	\$0	\$0
TOTAL	\$566	\$6,023	\$975	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Small Business Services

MO Industrial & Manufacturing Businesses

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$60
UNSALARIED	\$0	\$0	\$0	\$0	\$60
OTHER THAN PERSONAL SERVICES	\$1,155	\$1,397	\$0	\$0	\$1,400
OTHER SERVICES AND CHARGES	\$0	\$14	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,155	\$1,383	\$0	\$0	\$1,400
TOTAL	\$1,155	\$1,397	\$0	\$0	\$1,460
FUNDING SUMMARY					
CITY FUNDS				\$0	\$1,460
TOTAL				\$0	\$1,460

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$898	\$1,118	\$1,871	\$2,954	\$2,539
FULL TIME SALARIED	\$800	\$1,059	\$1,549	\$1,932	\$2,212
UNSALARIED	\$52	\$12	\$298	\$1,018	\$323
ADDITIONAL GROSS PAY	\$46	\$47	\$23	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$4,924	\$3,120	\$5,697	\$8,866	\$6,904
SUPPLIES AND MATERIALS	\$2	\$10	\$29	\$224	\$10
PROPERTY AND EQUIPMENT	\$2	\$0	\$427	\$480	\$9
OTHER SERVICES AND CHARGES	\$24	\$14	\$59	\$69	\$1,293
CONTRACTUAL SERVICES	\$4,895	\$3,095	\$5,179	\$8,089	\$5,589
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$4	\$4	\$4
TOTAL	\$5,821	\$4,238	\$7,568	\$11,820	\$9,443
FUNDING SUMMARY					
CITY FUNDS				\$7,204	\$7,376
FEDERAL - CD				\$2,972	\$2,067
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,972	\$2,067
FEDERAL - OTHER				\$1,644	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,644	\$0
TOTAL				\$11,820	\$9,443

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$167	\$0	\$0	\$2,449	\$2,451
FULL TIME SALARIED	\$122	\$0	\$0	\$2,449	\$2,451
UNSALARIED	\$34	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$12	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$26,594	\$31,581	\$20,941	\$39,217	\$25,908
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$103	\$8	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$3	\$2,180	\$11	\$3,168	\$0
CONTRACTUAL SERVICES	\$26,487	\$29,394	\$20,930	\$36,049	\$25,908
TOTAL	\$26,761	\$31,581	\$20,941	\$41,665	\$28,359
FUNDING SUMMARY					
CITY FUNDS				\$1,789	\$2,000
FEDERAL - OTHER				\$34,757	\$21,239
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$594	\$0
W.I.A. DISLOCATED WORKERS				\$12,297	\$7,465
WORKFORCE INVESTMENT ACT - ADULT				\$21,854	\$13,762
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$13	\$13
INTRA CITY				\$5,120	\$5,120
OTHER SERVICES/FEES				\$5,120	\$5,120
TOTAL				\$41,665	\$28,359

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Managemnt

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$3,253	\$4,316	\$2,985	\$3,543	\$3,727
FULL TIME SALARIED	\$2,410	\$3,106	\$2,177	\$2,599	\$2,533
UNSALARIED	\$749	\$883	\$695	\$910	\$910
ADDITIONAL GROSS PAY	\$94	\$327	\$113	\$34	\$34
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$250
OTHER THAN PERSONAL SERVICES	\$7,477	\$633	\$13,421	\$12,659	\$19,487
SUPPLIES AND MATERIALS	\$9	\$12	\$3	\$9	\$41
PROPERTY AND EQUIPMENT	\$24	\$3	\$151	\$44	\$305
OTHER SERVICES AND CHARGES	\$436	\$183	\$318	\$882	\$11,996
CONTRACTUAL SERVICES	\$7,008	\$434	\$12,948	\$11,724	\$7,144
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$1	\$1	\$1
TOTAL	\$10,730	\$4,949	\$16,406	\$16,202	\$23,214
FUNDING SUMMARY					
CITY FUNDS				\$11,463	\$16,280
FEDERAL - CD				\$1,170	\$0
CDBG-Disaster Recovery				\$1,170	\$0
FEDERAL - OTHER				\$3,570	\$6,934
W.I.A. DISLOCATED WORKERS				\$1,600	\$2,518
WORKFORCE INVESTMENT ACT - ADULT				\$1,889	\$4,344
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$81	\$72
TOTAL				\$16,202	\$23,214

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Training

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$648	\$438	\$1,554	\$423	\$424
FULL TIME SALARIED	\$481	\$403	\$1,246	\$420	\$424
UNSALARIED	\$160	\$0	\$277	\$0	\$0
ADDITIONAL GROSS PAY	\$7	\$35	\$30	\$2	\$0
OTHER THAN PERSONAL SERVICES	\$8,286	\$8,930	\$14,981	\$8,544	\$7,978
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,607	\$104	\$3,436	\$0	\$0
CONTRACTUAL SERVICES	\$6,679	\$8,826	\$11,544	\$8,544	\$7,978
TOTAL	\$8,934	\$9,368	\$16,535	\$8,967	\$8,401
FUNDING SUMMARY					
CITY FUNDS				\$8,024	\$7,458
FEDERAL - OTHER				\$943	\$943
WORKFORCE INVESTMENT ACT - ADULT				\$943	\$943
TOTAL				\$8,967	\$8,401

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: WIB and Other

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$730	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$583	\$0	\$0	\$0	\$0
UNSALARIED	\$114	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$33	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,887	\$0	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$9	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$8,054	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$823	\$0	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,616	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Housing Preservation And Development

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Budget Function					
Administration	\$30,245	\$33,712	\$40,023	\$53,617	\$47,788
Administration Program	\$18,304	\$22,671	\$19,542	\$125,008	\$125,992
Development	\$40,681	\$53,624	\$159,534	\$469,501	\$282,992
Housing Operations - Section 8 Programs	\$452,700	\$460,243	\$474,494	\$503,477	\$494,057
Housing Operations- Emergency Housing	\$21,848	\$20,318	\$29,771	\$40,338	\$37,947
Housing Operations- Mgmt & Disposition	\$32,600	\$27,473	\$23,657	\$31,905	\$30,454
Preservation - Anti-Abandonment	\$7,601	\$6,970	\$7,935	\$8,563	\$9,240
Preservation - Code Enforcement	\$28,300	\$32,240	\$31,807	\$39,162	\$37,646
Preservation - Emergency Repair	\$19,996	\$21,681	\$21,634	\$32,424	\$30,606
Preservation - Lead Paint	\$13,825	\$14,383	\$13,100	\$15,851	\$14,373
Preservation - Other Agency Services	\$23,872	\$25,090	\$28,534	\$31,918	\$33,994
Total	\$689,972	\$718,403	\$850,032	\$1,351,764	\$1,145,089
Funding Summary					
City Funds	\$58,802	\$70,622	\$83,502	\$182,452	\$143,817
Other Categorical	\$14,575	\$8,522	\$6,144	\$21,704	\$1,932
Capital - IFA	\$14,176	\$15,756	\$17,550	\$20,156	\$23,448
State	\$649	\$699	\$15,164	\$21,922	\$1,075
Federal - CD	\$133,644	\$149,661	\$232,272	\$580,265	\$469,194
Federal - Other	\$466,188	\$470,752	\$491,615	\$521,225	\$503,619
Intra City	\$1,939	\$2,391	\$3,783	\$4,040	\$2,004
Total	\$689,972	\$718,403	\$850,032	\$1,351,764	\$1,145,089
Full-Time Positions	1,964	2,100	2,218	2,498	2,515
Full-Time Equivalent Positions	37	30	28	34	35
Total Positions	2,001	2,130	2,246	2,532	2,550

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Administration

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$23,837	\$26,611	\$31,086	\$35,333	\$39,422
Other than Personal Services	\$6,408	\$7,100	\$8,937	\$18,284	\$8,366
Total	\$30,245	\$33,712	\$40,023	\$53,617	\$47,788
Funding Summary					
City Funds				\$35,145	\$38,064
Other Categorical				\$10,465	\$146
Capital - IFA				\$1,982	\$1,991
Federal - CD				\$3,936	\$5,503
Federal - Other				\$2,065	\$2,078
Intra City				\$26	\$6
Total				\$53,617	\$47,788
Full-Time Budgeted Positions				463	479

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Administration Program

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$7,402	\$9,513	\$11,056	\$12,249	\$12,314
Other than Personal Services	\$10,902	\$13,158	\$8,486	\$112,760	\$113,679
Total	\$18,304	\$22,671	\$19,542	\$125,008	\$125,992
Funding Summary					
City Funds				\$88,524	\$49,647
Other Categorical				\$20	\$20
State				\$20,847	\$0
Federal - CD				\$13,637	\$74,345
Federal - Other				\$1,745	\$1,745
Intra City				\$235	\$235
Total				\$125,008	\$125,992
Full-Time Budgeted Positions				179	153

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Development

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$12,562	\$14,815	\$16,443	\$18,156	\$22,866
Other than Personal Services	\$28,119	\$38,809	\$143,091	\$451,344	\$260,126
Total	\$40,681	\$53,624	\$159,534	\$469,501	\$282,992
Funding Summary					
City Funds				\$5,750	\$6,184
Other Categorical				\$8,286	\$410
Capital - IFA				\$7,609	\$10,837
Federal - CD				\$441,366	\$259,488
Federal - Other				\$6,490	\$6,073
Total				\$469,501	\$282,992
Full-Time Budgeted Positions				300	315

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$12,023	\$13,481	\$14,633	\$18,374	\$18,575
Other than Personal Services	\$440,678	\$446,762	\$459,861	\$485,102	\$475,482
Total	\$452,700	\$460,243	\$474,494	\$503,477	\$494,057
Funding Summary					
City Funds				\$20	\$267
Federal - CD				\$258	\$2,532
Federal - Other				\$503,199	\$491,258
Total				\$503,477	\$494,057
Full-Time Budgeted Positions				188	234

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$3,952	\$4,205	\$4,666	\$5,315	\$5,469
Other than Personal Services	\$17,896	\$16,113	\$25,105	\$35,023	\$32,478
Total	\$21,848	\$20,318	\$29,771	\$40,338	\$37,947
Funding Summary					
City Funds				\$7,147	\$9,400
Other Categorical				\$1,000	\$1,000
Capital - IFA				\$81	\$81
State				\$1,075	\$1,075
Federal - CD				\$26,081	\$24,187
Federal - Other				\$3,500	\$736
Intra City				\$1,454	\$1,468
Total				\$40,338	\$37,947
Full-Time Budgeted Positions				74	71

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$14,137	\$15,015	\$14,594	\$16,589	\$16,917
Other than Personal Services	\$18,462	\$12,458	\$9,063	\$15,316	\$13,537
Total	\$32,600	\$27,473	\$23,657	\$31,905	\$30,454
Funding Summary					
City Funds				\$5,640	\$6,317
Other Categorical				\$1,930	\$301
Capital - IFA				\$10,406	\$10,460
Federal - CD				\$13,928	\$13,376
Total				\$31,905	\$30,454
Full-Time Budgeted Positions				240	234

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$3,364	\$3,235	\$3,136	\$3,082	\$3,103
Other than Personal Services	\$4,238	\$3,735	\$4,800	\$5,481	\$6,136
Total	\$7,601	\$6,970	\$7,935	\$8,563	\$9,240
Funding Summary					
City Funds				\$7,857	\$8,604
Other Categorical				\$3	\$55
Federal - CD				\$703	\$580
Total				\$8,563	\$9,240
Full-Time Budgeted Positions				45	45

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$22,132	\$25,029	\$25,428	\$28,212	\$26,873
Other than Personal Services	\$6,168	\$7,211	\$6,379	\$10,950	\$10,773
Total	\$28,300	\$32,240	\$31,807	\$39,162	\$37,646
Funding Summary					
City Funds				\$8,554	\$8,649
Federal - CD				\$27,536	\$27,519
Federal - Other				\$1,479	\$1,479
Intra City				\$1,592	\$0
Total				\$39,162	\$37,646
Full-Time Budgeted Positions				492	458

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$7,455	\$7,935	\$7,576	\$9,223	\$9,220
Other than Personal Services	\$12,542	\$13,746	\$14,058	\$23,201	\$21,385
Total	\$19,996	\$21,681	\$21,634	\$32,424	\$30,606
Funding Summary					
City Funds				\$3,256	\$36
Federal - CD				\$29,030	\$30,569
Intra City				\$138	\$0
Total				\$32,424	\$30,606
Full-Time Budgeted Positions				155	158

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$13,072	\$13,283	\$12,112	\$12,879	\$14,136
Other than Personal Services	\$754	\$1,100	\$988	\$2,972	\$237
Total	\$13,825	\$14,383	\$13,100	\$15,851	\$14,373
Funding Summary					
City Funds				\$134	\$116
Federal - CD				\$12,624	\$13,712
Federal - Other				\$2,748	\$251
Intra City				\$344	\$295
Total				\$15,851	\$14,373
Full-Time Budgeted Positions				236	242

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$7,796	\$8,518	\$8,643	\$9,070	\$9,126
Other than Personal Services	\$16,076	\$16,571	\$19,891	\$22,848	\$24,868
Total	\$23,872	\$25,090	\$28,534	\$31,918	\$33,994
Funding Summary					
City Funds				\$20,425	\$16,533
Capital - IFA				\$78	\$79
Federal - CD				\$11,165	\$17,382
Intra City				\$250	\$0
Total				\$31,918	\$33,994
Full-Time Budgeted Positions				126	126

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$23,837	\$26,611	\$31,086	\$35,333	\$39,422
FULL TIME SALARIED	\$22,276	\$24,546	\$29,052	\$33,590	\$37,821
OTHER SALARIED	\$214	\$190	\$0	\$57	\$58
UNSALARIED	\$159	\$243	\$495	\$412	\$413
ADDITIONAL GROSS PAY	\$1,188	\$1,632	\$1,539	\$1,130	\$1,130
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$144	\$0
OTHER THAN PERSONAL SERVICES	\$6,408	\$7,100	\$8,937	\$18,284	\$8,366
SUPPLIES AND MATERIALS	\$854	\$1,120	\$962	\$1,110	\$2,684
PROPERTY AND EQUIPMENT	\$321	\$683	\$1,258	\$964	\$1,028
OTHER SERVICES AND CHARGES	\$3,705	\$3,473	\$3,434	\$3,830	\$3,306
CONTRACTUAL SERVICES	\$1,520	\$1,800	\$3,184	\$12,291	\$1,290
FIXED & MISCELLANEOUS CHARGES	\$7	\$26	\$100	\$90	\$58
TOTAL	\$30,245	\$33,712	\$40,023	\$53,617	\$47,788

FUNDING SUMMARY

CITY FUNDS				\$35,145	\$38,064
OTHER CATEGORICAL				\$10,465	\$146
NON-GOVERNMENTAL GRANTS				\$9,461	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$49	\$146
PRIVATE GRANTS				\$955	\$0
CAPITAL - IFA				\$1,982	\$1,991
CAPITAL FUNDS-IFA				\$1,982	\$1,991
FEDERAL - CD				\$3,936	\$5,503
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,936	\$5,503
FEDERAL - OTHER				\$2,065	\$2,078
Continuum of Care - Shelter Plus Care				\$110	\$110
HOME INVESTMENT PARTNERSHIP				\$236	\$236
SECTION 8 ADMIN FEES - VOUCHER				\$1,632	\$1,632
URBAN AREAS SECURITY INITIATIVE				\$87	\$100
INTRA CITY				\$26	\$6
ADMINISTRATIVE SERVICES/FEES				\$20	\$0
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$53,617	\$47,788

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Administration Program

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$7,402	\$9,513	\$11,056	\$12,249	\$12,314
FULL TIME SALARIED	\$7,124	\$9,030	\$10,468	\$11,759	\$11,925
UNSALARIED	\$21	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$256	\$483	\$589	\$489	\$389
OTHER THAN PERSONAL SERVICES	\$10,902	\$13,158	\$8,486	\$112,760	\$113,679
SUPPLIES AND MATERIALS	\$53	\$7	\$5	\$33	\$358
PROPERTY AND EQUIPMENT	\$16	\$29	\$28	\$5	\$0
OTHER SERVICES AND CHARGES	\$5,984	\$5,029	\$1,309	\$5,675	\$4,662
CONTRACTUAL SERVICES	\$3,186	\$6,516	\$5,499	\$105,462	\$107,075
FIXED & MISCELLANEOUS CHARGES	\$1,663	\$1,578	\$1,644	\$1,584	\$1,584
TOTAL	\$18,304	\$22,671	\$19,542	\$125,008	\$125,992
FUNDING SUMMARY					
CITY FUNDS				\$88,524	\$49,647
OTHER CATEGORICAL				\$20	\$20
Reimbursements - General				\$20	\$20
STATE				\$20,847	\$0
FORFEITURE LAW ENFORCEMENT				\$20,847	\$0
FEDERAL - CD				\$13,637	\$74,345
CDBG-Disaster Recovery				\$5,970	\$8,313
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$7,666	\$66,032
FEDERAL - OTHER				\$1,745	\$1,745
HOME INVESTMENT PARTNERSHIP				\$1,491	\$1,491
SECTION 8 ADMIN FEES - VOUCHER				\$254	\$254
INTRA CITY				\$235	\$235
OTHER SERVICES/FEES				\$235	\$235
TOTAL				\$125,008	\$125,992

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Development

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$12,562	\$14,815	\$16,443	\$18,156	\$22,866
FULL TIME SALARIED	\$11,773	\$13,674	\$15,670	\$17,870	\$21,886
OTHER SALARIED	\$0	\$0	\$0	\$16	\$0
UNSALARIED	\$71	\$27	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$718	\$1,113	\$773	\$205	\$87
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$60	\$888
OTHER THAN PERSONAL SERVICES	\$28,119	\$38,809	\$143,091	\$451,344	\$260,126
SUPPLIES AND MATERIALS	\$565	\$441	\$94	\$400	\$424
PROPERTY AND EQUIPMENT	\$0	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$473	\$0	\$43,692
CONTRACTUAL SERVICES	\$27,444	\$32,354	\$129,725	\$353,735	\$27,628
FIXED & MISCELLANEOUS CHARGES	\$109	\$6,013	\$12,800	\$97,209	\$188,382
TOTAL	\$40,681	\$53,624	\$159,534	\$469,501	\$282,992
FUNDING SUMMARY					
CITY FUNDS				\$5,750	\$6,184
OTHER CATEGORICAL				\$8,286	\$410
NON-GOVERNMENTAL GRANTS				\$4,500	\$0
NYC HOUSING TRUST FUND - BPCA				\$3,786	\$410
CAPITAL - IFA				\$7,609	\$10,837
CAPITAL FUNDS-IFA				\$7,609	\$10,837
FEDERAL - CD				\$441,366	\$259,488
CDBG-Disaster Recovery				\$440,696	\$257,786
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$670	\$1,702
FEDERAL - OTHER				\$6,490	\$6,073
HOME INVESTMENT PARTNERSHIP				\$6,473	\$6,073
National Infrastructure Investments				\$16	\$0
TOTAL				\$469,501	\$282,992

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$12,023	\$13,481	\$14,633	\$18,374	\$18,575
FULL TIME SALARIED	\$11,427	\$12,189	\$14,111	\$17,938	\$18,138
UNSALARIED	\$246	\$222	\$144	\$130	\$130
ADDITIONAL GROSS PAY	\$350	\$1,070	\$379	\$306	\$306
OTHER THAN PERSONAL SERVICES	\$440,678	\$446,762	\$459,861	\$485,102	\$475,482
SUPPLIES AND MATERIALS	\$451	\$466	\$277	\$540	\$561
PROPERTY AND EQUIPMENT	\$29	\$171	\$282	\$197	\$127
OTHER SERVICES AND CHARGES	\$177	\$312	\$288	\$539	\$877
CONTRACTUAL SERVICES	\$5,901	\$4,481	\$1,932	\$3,326	\$2,225
FIXED & MISCELLANEOUS CHARGES	\$434,120	\$441,332	\$457,081	\$480,500	\$471,693
TOTAL	\$452,700	\$460,243	\$474,494	\$503,477	\$494,057
FUNDING SUMMARY					
CITY FUNDS				\$20	\$267
FEDERAL - CD				\$258	\$2,532
CDBG-Disaster Recovery				\$258	\$2,532
FEDERAL - OTHER				\$503,199	\$491,258
Continuum of Care - Shelter Plus Care				\$36,274	\$37,712
Family Self-Sufficiency Program				\$1,074	\$894
SECTION 8 ADMIN FEES - MODERATE SRO				\$19,747	\$19,955
SECTION 8 ADMIN FEES - VOUCHER				\$446,104	\$432,697
TOTAL				\$503,477	\$494,057

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$3,952	\$4,205	\$4,666	\$5,315	\$5,469
FULL TIME SALARIED	\$3,540	\$3,555	\$4,203	\$4,992	\$4,995
UNSALARIED	\$78	\$74	\$75	\$79	\$79
ADDITIONAL GROSS PAY	\$333	\$575	\$386	\$244	\$394
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,896	\$16,113	\$25,105	\$35,023	\$32,478
SUPPLIES AND MATERIALS	\$33	\$19	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$38	\$11
CONTRACTUAL SERVICES	\$17,863	\$16,094	\$25,105	\$34,985	\$32,467
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$21,848	\$20,318	\$29,771	\$40,338	\$37,947
FUNDING SUMMARY					
CITY FUNDS				\$7,147	\$9,400
OTHER CATEGORICAL				\$1,000	\$1,000
PRIVATE GRANTS				\$1,000	\$1,000
CAPITAL - IFA				\$81	\$81
CAPITAL FUNDS-IFA				\$81	\$81
STATE				\$1,075	\$1,075
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
FEDERAL - CD				\$26,081	\$24,187
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$26,081	\$24,187
FEDERAL - OTHER				\$3,500	\$736
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3,500	\$736
INTRA CITY				\$1,454	\$1,468
OTHER SERVICES/FEES				\$1,454	\$1,468
TOTAL				\$40,338	\$37,947

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$14,137	\$15,015	\$14,594	\$16,589	\$16,917
FULL TIME SALARIED	\$13,118	\$13,564	\$13,485	\$15,068	\$15,396
OTHER SALARIED	\$0	\$0	\$0	\$29	\$29
UNSALARIED	\$14	\$12	\$58	\$64	\$64
ADDITIONAL GROSS PAY	\$1,006	\$1,439	\$1,051	\$1,428	\$1,428
OTHER THAN PERSONAL SERVICES	\$18,462	\$12,458	\$9,063	\$15,316	\$13,537
SUPPLIES AND MATERIALS	\$6,927	\$4,391	\$1,932	\$5,463	\$5,732
PROPERTY AND EQUIPMENT	\$11	\$9	\$2	\$29	\$11
OTHER SERVICES AND CHARGES	\$4,109	\$1,615	\$1,508	\$1,806	\$2,004
CONTRACTUAL SERVICES	\$5,791	\$4,718	\$3,729	\$8,018	\$5,791
FIXED & MISCELLANEOUS CHARGES	\$1,625	\$1,726	\$1,892	\$0	\$0
TOTAL	\$32,600	\$27,473	\$23,657	\$31,905	\$30,454
FUNDING SUMMARY					
CITY FUNDS				\$5,640	\$6,317
OTHER CATEGORICAL				\$1,930	\$301
NON-GOVERNMENTAL GRANTS				\$548	\$96
PRIVATE GRANTS				\$1,382	\$205
CAPITAL - IFA				\$10,406	\$10,460
CAPITAL FUNDS-IFA				\$10,406	\$10,460
FEDERAL - CD				\$13,928	\$13,376
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,928	\$13,376
TOTAL				\$31,905	\$30,454

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$3,364	\$3,235	\$3,136	\$3,082	\$3,103
FULL TIME SALARIED	\$3,105	\$2,879	\$2,963	\$2,908	\$2,929
ADDITIONAL GROSS PAY	\$257	\$353	\$170	\$175	\$175
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,238	\$3,735	\$4,800	\$5,481	\$6,136
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$3	\$13
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$3
CONTRACTUAL SERVICES	\$4,238	\$3,735	\$4,800	\$5,478	\$6,121
TOTAL	\$7,601	\$6,970	\$7,935	\$8,563	\$9,240
FUNDING SUMMARY					
CITY FUNDS				\$7,857	\$8,604
OTHER CATEGORICAL				\$3	\$55
NYC HOUSING & URBAN DEVELOPMENT				\$3	\$55
FEDERAL - CD				\$703	\$580
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$703	\$580
TOTAL				\$8,563	\$9,240

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$22,132	\$25,029	\$25,428	\$28,212	\$26,873
FULL TIME SALARIED	\$19,848	\$21,090	\$23,110	\$26,062	\$24,722
OTHER SALARIED	\$2	\$0	\$0	\$22	\$22
UNSALARIED	\$263	\$283	\$220	\$309	\$310
ADDITIONAL GROSS PAY	\$1,995	\$3,630	\$2,072	\$1,819	\$1,819
FRINGE BENEFITS	\$24	\$25	\$26	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,168	\$7,211	\$6,379	\$10,950	\$10,773
SUPPLIES AND MATERIALS	\$1,068	\$703	\$512	\$762	\$761
PROPERTY AND EQUIPMENT	\$20	\$170	\$106	\$36	\$25
OTHER SERVICES AND CHARGES	\$1,111	\$1,657	\$2,288	\$3,100	\$2,827
CONTRACTUAL SERVICES	\$3,969	\$4,680	\$3,472	\$7,052	\$7,161
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$28,300	\$32,240	\$31,807	\$39,162	\$37,646

FUNDING SUMMARY

CITY FUNDS				\$8,554	\$8,649
FEDERAL - CD				\$27,536	\$27,519
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$27,536	\$27,519
FEDERAL - OTHER				\$1,479	\$1,479
Continuum of Care - Shelter Plus Care				\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER				\$1,430	\$1,430
INTRA CITY				\$1,592	\$0
OTHER SERVICES/FEES				\$1,592	\$0
TOTAL				\$39,162	\$37,646

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$7,455	\$7,935	\$7,576	\$9,223	\$9,220
FULL TIME SALARIED	\$6,613	\$6,558	\$6,697	\$8,342	\$8,337
UNSALARIED	\$374	\$379	\$323	\$376	\$378
ADDITIONAL GROSS PAY	\$464	\$994	\$552	\$505	\$505
FRINGE BENEFITS	\$3	\$4	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$12,542	\$13,746	\$14,058	\$23,201	\$21,385
SUPPLIES AND MATERIALS	\$1,827	\$561	\$356	\$1,545	\$1,500
PROPERTY AND EQUIPMENT	\$18	\$29	\$109	\$777	\$246
OTHER SERVICES AND CHARGES	\$3,828	\$5,265	\$4,599	\$5,384	\$4,962
CONTRACTUAL SERVICES	\$6,869	\$7,891	\$8,994	\$15,494	\$14,677
TOTAL	\$19,996	\$21,681	\$21,634	\$32,424	\$30,606
FUNDING SUMMARY					
CITY FUNDS				\$3,256	\$36
FEDERAL - CD				\$29,030	\$30,569
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$29,030	\$30,569
INTRA CITY				\$138	\$0
OTHER SERVICES/FEES				\$138	\$0
TOTAL				\$32,424	\$30,606

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$13,072	\$13,283	\$12,112	\$12,879	\$14,136
FULL TIME SALARIED	\$11,795	\$11,141	\$10,875	\$11,604	\$12,859
UNSALARIED	\$144	\$99	\$58	\$170	\$171
ADDITIONAL GROSS PAY	\$1,120	\$2,031	\$1,168	\$1,106	\$1,106
FRINGE BENEFITS	\$13	\$12	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$754	\$1,100	\$988	\$2,972	\$237
SUPPLIES AND MATERIALS	\$86	\$29	\$4	\$67	\$40
PROPERTY AND EQUIPMENT	\$0	\$114	\$4	\$73	\$0
OTHER SERVICES AND CHARGES	\$24	\$128	\$88	\$276	\$100
CONTRACTUAL SERVICES	\$643	\$829	\$892	\$2,555	\$97
TOTAL	\$13,825	\$14,383	\$13,100	\$15,851	\$14,373
FUNDING SUMMARY					
CITY FUNDS				\$134	\$116
FEDERAL - CD				\$12,624	\$13,712
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$12,624	\$13,712
FEDERAL - OTHER				\$2,748	\$251
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$2,748	\$251
INTRA CITY				\$344	\$295
OTHER SERVICES/FEES				\$344	\$295
TOTAL				\$15,851	\$14,373

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$7,796	\$8,518	\$8,643	\$9,070	\$9,126
FULL TIME SALARIED	\$7,175	\$7,499	\$7,981	\$8,473	\$8,529
UNSALARIED	\$112	\$69	\$32	\$33	\$33
ADDITIONAL GROSS PAY	\$510	\$950	\$629	\$564	\$564
FRINGE BENEFITS	\$1	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,076	\$16,571	\$19,891	\$22,848	\$24,868
SUPPLIES AND MATERIALS	\$22	\$25	\$27	\$39	\$27
PROPERTY AND EQUIPMENT	\$120	\$110	\$137	\$104	\$105
OTHER SERVICES AND CHARGES	\$1,929	\$6,805	\$7,250	\$2,139	\$8,184
CONTRACTUAL SERVICES	\$14,005	\$9,632	\$12,476	\$20,566	\$16,552
TOTAL	\$23,872	\$25,090	\$28,534	\$31,918	\$33,994
FUNDING SUMMARY					
CITY FUNDS				\$20,425	\$16,533
CAPITAL - IFA				\$78	\$79
CAPITAL FUNDS-IFA				\$78	\$79
FEDERAL - CD				\$11,165	\$17,382
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$11,165	\$17,382
INTRA CITY				\$250	\$0
OTHER SERVICES/FEES				\$250	\$0
TOTAL				\$31,918	\$33,994

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Department Of Health And Mental Hygiene

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Budget Function					
Administration - General	\$153,176	\$122,370	\$126,725	\$148,632	\$125,443
Center for Health Equity	\$4,027	\$10,280	\$11,977	\$16,210	\$14,629
Disease Prev & Treat- Communicable Dis	\$4,376	\$8,712	\$7,133	\$13,624	\$7,513
Disease Prev & Treat- HIV/AIDS	\$162,453	\$169,284	\$165,075	\$217,374	\$191,085
Disease Prev & Treat- Immunization	\$10,297	\$9,999	\$9,432	\$12,768	\$11,931
Disease Prev & Treat- Laboratories	\$7,254	\$8,049	\$7,705	\$12,963	\$10,413
Disease Prev & Treat- Sexually Trans Dis	\$13,833	\$14,246	\$15,526	\$24,169	\$25,228
Disease Prev & Treat- Tuberculosis	\$14,674	\$14,443	\$14,337	\$14,357	\$14,070
Disease Prevention & Treatment - Admin	\$17,502	\$6,816	\$21,336	\$16,091	\$14,686
Emergency Preparedness and Response	\$16,780	\$19,049	\$24,149	\$21,785	\$18,763
Environmental Disease and Injury Prevent	\$8,322	\$8,373	\$14,584	\$15,548	\$10,326
Environmental Health - Administration	\$6,317	\$6,898	\$5,411	\$10,232	\$9,335
Environmental Health - Animal Control	\$13,705	\$14,428	\$15,447	\$16,276	\$15,013
Environmental Health - Day Care	\$9,850	\$11,276	\$12,174	\$14,770	\$16,920
Environmental Health - Food Safety	\$18,343	\$16,814	\$17,703	\$16,027	\$16,254
Environmental Health - Pest Control	\$10,334	\$10,883	\$12,039	\$14,130	\$13,795
Environmental Health - Poison Control	\$1,980	\$1,920	\$1,836	\$1,799	\$1,839
Environmental Health - Science/Engineer	\$3,846	\$4,935	\$3,965	\$8,229	\$8,549
Environmental Health - West Nile	\$247	\$321	\$255	\$3,316	\$337
Environmental Health-Surveillance Policy	\$0	\$4,991	\$2,767	\$3,845	\$3,554
Epidemiology	\$14,251	\$13,857	\$15,694	\$15,784	\$15,870
Family & Child Hlth - Admin	\$0	\$5,090	\$15,684	\$14,920	\$17,349
Family & Child Hlth - Early Intervention	\$231,829	\$230,274	\$252,017	\$259,927	\$218,672
Family & Child Hlth - Maternal & Child	\$12,789	\$18,512	\$16,466	\$24,625	\$20,721
Family & Child Hlth - Oral Hlth	\$19	\$0	\$0	\$0	\$0
Family & Child Hlth - School Hlth	\$94,254	\$104,531	\$108,644	\$106,585	\$115,260
Mental Hygiene - Administration	\$0	\$20,185	\$21,362	\$22,489	\$25,285
Mental Hygiene- Chemical Dependency	\$72,020	\$76,706	\$81,301	\$94,236	\$110,283
Mental Hygiene- Development Disabilities	\$12,451	\$14,310	\$12,080	\$15,886	\$16,491
Mental Hygiene- Mental Health Services	\$207,094	\$220,212	\$251,142	\$317,688	\$372,417
Office of Chief Medical Examiner	\$65,806	\$66,539	\$68,579	\$76,103	\$73,052
Prevention & Primary Care - Admin	\$0	\$6,034	\$7,666	\$7,702	\$7,062
Prevention & Primary Care - Chronic Dise	\$10,121	\$13,315	\$9,207	\$13,948	\$9,060
Prevention & Primary Care - Correctional	\$181,139	\$192,287	\$51,977	\$39,337	\$31,997
Prevention & Primary Care - PCAP	\$5,540	\$5,803	\$7,136	\$5,718	\$993
Prevention & Primary Care - PCIP	\$4,474	\$6,946	\$3,464	\$5,065	\$4,506
Prevention & Primary Care - Tobacco	\$10,401	\$7,502	\$6,488	\$8,462	\$7,480
World Trade Center Related Programs	\$23,679	\$29,356	\$32,192	\$37,108	\$35,938
Total	\$1,423,185	\$1,495,547	\$1,450,674	\$1,667,729	\$1,612,122

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Department Of Health And Mental Hygiene

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Funding Summary					
City Funds	\$641,549	\$781,595	\$579,516	\$644,620	\$758,226
Other Categorical	\$1,611	\$1,283	\$2,727	\$21,570	\$1,745
State	\$470,552	\$396,174	\$559,072	\$630,890	\$548,914
Federal - CD	\$1	\$0	\$0	\$0	\$0
Federal - Other	\$293,259	\$293,838	\$290,971	\$349,983	\$298,393
Intra City	\$16,213	\$22,657	\$18,387	\$20,666	\$4,843
Total	\$1,423,185	\$1,495,547	\$1,450,674	\$1,667,729	\$1,612,122
Full-Time Positions	4,280	4,349	4,508	5,674	5,426
Full-Time Equivalent Positions	1,230	1,342	1,350	1,185	1,180
Total Positions	5,510	5,691	5,858	6,859	6,606

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$62,231	\$43,555	\$47,354	\$54,122	\$53,277
Other than Personal Services	\$90,945	\$78,815	\$79,371	\$94,510	\$72,166
Total	\$153,176	\$122,370	\$126,725	\$148,632	\$125,443
Funding Summary					
City Funds				\$77,624	\$71,541
Other Categorical				\$2,001	\$1
State				\$54,454	\$50,609
Federal - Other				\$9,141	\$3,184
Intra City				\$5,412	\$110
Total				\$148,632	\$125,443
Full-Time Budgeted Positions				765	677

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$3,266	\$5,797	\$7,947	\$9,759	\$10,213
Other than Personal Services	\$761	\$4,483	\$4,029	\$6,451	\$4,416
Total	\$4,027	\$10,280	\$11,977	\$16,210	\$14,629
Funding Summary					
City Funds				\$9,954	\$9,429
Other Categorical				\$189	\$0
State				\$5,219	\$5,200
Federal - Other				\$818	\$0
Intra City				\$31	\$0
Total				\$16,210	\$14,629
Full-Time Budgeted Positions				149	137

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$3,473	\$6,146	\$5,524	\$7,587	\$5,560
Other than Personal Services	\$903	\$2,566	\$1,609	\$6,037	\$1,953
Total	\$4,376	\$8,712	\$7,133	\$13,624	\$7,513
Funding Summary					
City Funds				\$2,238	\$1,785
Other Categorical				\$173	\$5
State				\$1,111	\$1,011
Federal - Other				\$10,071	\$4,682
Intra City				\$30	\$30
Total				\$13,624	\$7,513
Full-Time Budgeted Positions				73	68

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$20,402	\$21,582	\$22,347	\$28,309	\$29,012
Other than Personal Services	\$142,052	\$147,702	\$142,728	\$189,064	\$162,073
Total	\$162,453	\$169,284	\$165,075	\$217,374	\$191,085
Funding Summary					
City Funds				\$18,917	\$18,192
Other Categorical				\$305	\$0
State				\$9,260	\$8,054
Federal - Other				\$188,891	\$164,838
Total				\$217,374	\$191,085
Full-Time Budgeted Positions				405	410

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$6,562	\$6,422	\$6,626	\$8,620	\$8,989
Other than Personal Services	\$3,734	\$3,577	\$2,806	\$4,148	\$2,941
Total	\$10,297	\$9,999	\$9,432	\$12,768	\$11,931
Funding Summary					
City Funds				\$1,402	\$1,018
Other Categorical				\$903	\$63
State				\$853	\$631
Federal - Other				\$9,555	\$10,219
Intra City				\$55	\$0
Total				\$12,768	\$11,931
Full-Time Budgeted Positions				100	100

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$4,988	\$5,169	\$4,954	\$6,636	\$6,969
Other than Personal Services	\$2,266	\$2,880	\$2,751	\$6,327	\$3,444
Total	\$7,254	\$8,049	\$7,705	\$12,963	\$10,413
Funding Summary					
City Funds				\$8,358	\$6,656
State				\$4,396	\$3,757
Federal - Other				\$209	\$0
Total				\$12,963	\$10,413
Full-Time Budgeted Positions				121	116

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$11,360	\$11,622	\$12,319	\$16,874	\$18,972
Other than Personal Services	\$2,473	\$2,624	\$3,207	\$7,295	\$6,256
Total	\$13,833	\$14,246	\$15,526	\$24,169	\$25,228
Funding Summary					
City Funds				\$9,368	\$11,223
Other Categorical				\$195	\$720
State				\$7,952	\$7,898
Federal - Other				\$6,654	\$5,387
Total				\$24,169	\$25,228
Full-Time Budgeted Positions				254	253

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$12,609	\$12,528	\$12,336	\$11,970	\$11,733
Other than Personal Services	\$2,065	\$1,915	\$2,001	\$2,387	\$2,337
Total	\$14,674	\$14,443	\$14,337	\$14,357	\$14,070
Funding Summary					
City Funds				\$3,045	\$4,758
Other Categorical				\$100	\$547
State				\$5,772	\$4,872
Federal - Other				\$5,440	\$3,893
Total				\$14,357	\$14,070
Full-Time Budgeted Positions				169	169

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$984	\$876	\$1,358	\$1,789	\$2,060
Other than Personal Services	\$16,518	\$5,941	\$19,979	\$14,302	\$12,626
Total	\$17,502	\$6,816	\$21,336	\$16,091	\$14,686
Funding Summary					
City Funds				\$10,542	\$14,043
State				\$5,245	\$643
Federal - Other				\$305	\$0
Total				\$16,091	\$14,686
Full-Time Budgeted Positions				23	20

Budget Function Analysis

Summary

Adopted FY 2018

(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$12,968	\$13,416	\$15,108	\$16,626	\$13,192
Other than Personal Services	\$3,813	\$5,633	\$9,041	\$5,159	\$5,571
Total	\$16,780	\$19,049	\$24,149	\$21,785	\$18,763
Funding Summary					
City Funds				\$3,442	\$2,623
State				\$1,108	\$1,480
Federal - Other				\$17,235	\$14,661
Total				\$21,785	\$18,763
Full-Time Budgeted Positions				171	136

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Disease and Injury Prevent

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$7,191	\$5,078	\$7,444	\$7,671	\$7,449
Other than Personal Services	\$1,131	\$3,295	\$7,140	\$7,877	\$2,877
Total	\$8,322	\$8,373	\$14,584	\$15,548	\$10,326
Funding Summary					
City Funds				\$9,131	\$4,878
State				\$3,054	\$2,988
Federal - Other				\$3,364	\$2,460
Total				\$15,548	\$10,326
Full-Time Budgeted Positions				111	100

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$2,165	\$3,066	\$1,843	\$2,977	\$569
Other than Personal Services	\$4,152	\$3,832	\$3,568	\$7,255	\$8,765
Total	\$6,317	\$6,898	\$5,411	\$10,232	\$9,335
Funding Summary					
City Funds				\$9,488	\$8,443
State				\$744	\$892
Total				\$10,232	\$9,335
Full-Time Budgeted Positions				40	40

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,080	\$1,202	\$1,355	\$1,594	\$1,754
Other than Personal Services	\$12,625	\$13,226	\$14,092	\$14,683	\$13,259
Total	\$13,705	\$14,428	\$15,447	\$16,276	\$15,013
Funding Summary					
City Funds				\$15,655	\$14,960
Other Categorical				\$572	\$0
State				\$49	\$53
Total				\$16,276	\$15,013
Full-Time Budgeted Positions				25	25

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$9,248	\$10,325	\$11,313	\$12,886	\$14,560
Other than Personal Services	\$602	\$951	\$860	\$1,884	\$2,360
Total	\$9,850	\$11,276	\$12,174	\$14,770	\$16,920
Funding Summary					
City Funds				\$822	\$6,396
Other Categorical				\$4,841	\$0
State				\$168	\$169
Federal - Other				\$8,406	\$9,865
Intra City				\$533	\$490
Total				\$14,770	\$16,920
Full-Time Budgeted Positions				207	219

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$16,333	\$15,714	\$16,345	\$14,469	\$14,738
Other than Personal Services	\$2,010	\$1,100	\$1,358	\$1,558	\$1,516
Total	\$18,343	\$16,814	\$17,703	\$16,027	\$16,254
Funding Summary					
City Funds				\$15,870	\$16,165
State				\$11	\$0
Federal - Other				\$146	\$89
Total				\$16,027	\$16,254
Full-Time Budgeted Positions				277	269

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$7,647	\$8,275	\$8,917	\$10,970	\$10,957
Other than Personal Services	\$2,688	\$2,608	\$3,122	\$3,160	\$2,838
Total	\$10,334	\$10,883	\$12,039	\$14,130	\$13,795
Funding Summary					
City Funds				\$6,578	\$9,172
Other Categorical				\$2,904	\$0
State				\$2,668	\$2,643
Intra City				\$1,980	\$1,980
Total				\$14,130	\$13,795
Full-Time Budgeted Positions				242	194

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,958	\$1,901	\$1,830	\$1,783	\$1,821
Other than Personal Services	\$22	\$19	\$6	\$15	\$18
Total	\$1,980	\$1,920	\$1,836	\$1,799	\$1,839
Funding Summary					
City Funds				\$25	\$1,443
Other Categorical				\$1,473	\$96
State				\$150	\$150
Federal - Other				\$150	\$150
Total				\$1,799	\$1,839
Full-Time Budgeted Positions				16	18

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$2,795	\$3,245	\$3,034	\$5,792	\$6,654
Other than Personal Services	\$1,051	\$1,690	\$931	\$2,437	\$1,895
Total	\$3,846	\$4,935	\$3,965	\$8,229	\$8,549
Funding Summary					
City Funds				\$4,801	\$5,275
State				\$2,610	\$2,869
Federal - Other				\$463	\$406
Intra City				\$356	\$0
Total				\$8,229	\$8,549
Full-Time Budgeted Positions				106	102

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$247	\$321	\$255	\$3,316	\$337
Total	\$247	\$321	\$255	\$3,316	\$337
Funding Summary					
City Funds				\$2,031	\$216
State				\$1,285	\$121
Total				\$3,316	\$337
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$0	\$2,959	\$1,666	\$1,918	\$1,990
Other than Personal Services	\$0	\$2,033	\$1,101	\$1,927	\$1,564
Total	\$0	\$4,991	\$2,767	\$3,845	\$3,554
Funding Summary					
City Funds				\$1,908	\$1,978
Other Categorical				\$174	\$0
State				\$1,064	\$841
Federal - Other				\$699	\$735
Total				\$3,845	\$3,554
Full-Time Budgeted Positions				27	21

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$9,521	\$10,245	\$11,624	\$12,337	\$13,030
Other than Personal Services	\$4,730	\$3,612	\$4,070	\$3,447	\$2,839
Total	\$14,251	\$13,857	\$15,694	\$15,784	\$15,870
Funding Summary					
City Funds				\$5,760	\$12,618
Other Categorical				\$7,076	\$315
State				\$2,754	\$2,868
Federal - Other				\$66	\$69
Intra City				\$127	\$0
Total				\$15,784	\$15,870
Full-Time Budgeted Positions				187	187

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$0	\$2,451	\$3,230	\$3,631	\$3,887
Other than Personal Services	\$0	\$2,638	\$12,455	\$11,289	\$13,462
Total	\$0	\$5,090	\$15,684	\$14,920	\$17,349
Funding Summary					
City Funds				\$10,510	\$13,565
State				\$4,410	\$3,784
Total				\$14,920	\$17,349
Full-Time Budgeted Positions				49	45

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$14,088	\$14,097	\$14,703	\$16,697	\$16,869
Other than Personal Services	\$217,741	\$216,177	\$237,313	\$243,230	\$201,803
Total	\$231,829	\$230,274	\$252,017	\$259,927	\$218,672
Funding Summary					
City Funds				\$82,371	\$81,583
State				\$161,922	\$110,300
Federal - Other				\$15,634	\$26,789
Total				\$259,927	\$218,672
Full-Time Budgeted Positions				267	266

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$6,319	\$6,201	\$7,263	\$9,321	\$8,939
Other than Personal Services	\$6,471	\$12,312	\$9,203	\$15,304	\$11,783
Total	\$12,789	\$18,512	\$16,466	\$24,625	\$20,721
Funding Summary					
City Funds				\$11,524	\$12,680
State				\$6,531	\$5,197
Federal - Other				\$3,838	\$2,844
Intra City				\$2,732	\$0
Total				\$24,625	\$20,721
Full-Time Budgeted Positions				142	131

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Oral Hlth

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted		
				2017 Plan	2018 Plan	
Spending						
Personal Services	\$19	\$0	\$0	\$0	\$0	
Total	\$19	\$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 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School Hlth

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$70,949	\$78,187	\$83,584	\$79,321	\$83,056
Other than Personal Services	\$23,305	\$26,344	\$25,060	\$27,264	\$32,204
Total	\$94,254	\$104,531	\$108,644	\$106,585	\$115,260
Funding Summary					
City Funds				\$47,078	\$63,161
Other Categorical				\$101	\$0
State				\$46,985	\$48,671
Federal - Other				\$7,264	\$3,361
Intra City				\$5,157	\$67
Total				\$106,585	\$115,260
Full-Time Budgeted Positions				248	240

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$0	\$13,334	\$13,292	\$14,879	\$15,860
Other than Personal Services	\$0	\$6,851	\$8,070	\$7,610	\$9,425
Total	\$0	\$20,185	\$21,362	\$22,489	\$25,285
Funding Summary					
City Funds				\$5,704	\$12,434
State				\$12,027	\$11,681
Federal - Other				\$4,759	\$1,169
Total				\$22,489	\$25,285
Full-Time Budgeted Positions				189	206

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Chemical Dependency

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,698	\$1,897	\$1,941	\$2,999	\$5,680
Other than Personal Services	\$70,321	\$74,809	\$79,360	\$91,237	\$104,603
Total	\$72,020	\$76,706	\$81,301	\$94,236	\$110,283
Funding Summary					
City Funds				\$31,919	\$50,912
State				\$48,383	\$46,713
Federal - Other				\$13,934	\$12,659
Total				\$94,236	\$110,283
Full-Time Budgeted Positions				46	57

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$708	\$856	\$874	\$975	\$989
Other than Personal Services	\$11,744	\$13,455	\$11,205	\$14,911	\$15,502
Total	\$12,451	\$14,310	\$12,080	\$15,886	\$16,491
Funding Summary					
City Funds				\$9,984	\$10,590
State				\$5,602	\$5,602
Federal - Other				\$300	\$300
Total				\$15,886	\$16,491
Full-Time Budgeted Positions				12	12

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$6,659	\$7,721	\$9,059	\$19,081	\$26,128
Other than Personal Services	\$200,435	\$212,491	\$242,083	\$298,608	\$346,289
Total	\$207,094	\$220,212	\$251,142	\$317,688	\$372,417
Funding Summary					
City Funds				\$80,884	\$147,821
State				\$208,130	\$200,247
Federal - Other				\$24,743	\$22,183
Intra City				\$3,931	\$2,166
Total				\$317,688	\$372,417
Full-Time Budgeted Positions				330	335

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$43,891	\$47,104	\$48,977	\$55,216	\$55,535
Other than Personal Services	\$21,916	\$19,436	\$19,602	\$20,886	\$17,517
Total	\$65,806	\$66,539	\$68,579	\$76,103	\$73,052
Funding Summary					
City Funds				\$68,628	\$72,231
Other Categorical				\$192	\$0
State				\$1,253	\$0
Federal - Other				\$6,029	\$821
Total				\$76,103	\$73,052
Full-Time Budgeted Positions				659	688

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$0	\$5,219	\$2,469	\$2,718	\$1,152
Other than Personal Services	\$0	\$815	\$5,197	\$4,984	\$5,910
Total	\$0	\$6,034	\$7,666	\$7,702	\$7,062
Funding Summary					
City Funds				\$5,432	\$5,681
State				\$2,270	\$1,382
Total				\$7,702	\$7,062
Full-Time Budgeted Positions				41	34

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$3,596	\$3,341	\$2,419	\$3,334	\$4,570
Other than Personal Services	\$6,525	\$9,973	\$6,788	\$10,614	\$4,490
Total	\$10,121	\$13,315	\$9,207	\$13,948	\$9,060
Funding Summary					
City Funds				\$8,228	\$5,409
State				\$3,765	\$2,167
Federal - Other				\$1,954	\$1,483
Total				\$13,948	\$9,060
Full-Time Budgeted Positions				61	57

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$7,340	\$8,433	\$1,113	\$0	\$61
Other than Personal Services	\$173,799	\$183,854	\$50,864	\$39,337	\$31,936
Total	\$181,139	\$192,287	\$51,977	\$39,337	\$31,997
Funding Summary					
City Funds				\$25,294	\$20,118
State				\$13,136	\$11,282
Federal - Other				\$908	\$596
Total				\$39,337	\$31,997
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$5,103	\$5,249	\$3,827	\$4,880	\$973
Other than Personal Services	\$438	\$554	\$3,309	\$838	\$19
Total	\$5,540	\$5,803	\$7,136	\$5,718	\$993
Funding Summary					
City Funds				\$551	\$549
State				\$2,579	\$320
Federal - Other				\$2,266	\$124
Intra City				\$321	\$0
Total				\$5,718	\$993
Full-Time Budgeted Positions				77	11

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCIP

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$3,084	\$3,224	\$2,497	\$2,385	\$2,377
Other than Personal Services	\$1,390	\$3,722	\$967	\$2,680	\$2,129
Total	\$4,474	\$6,946	\$3,464	\$5,065	\$4,506
Funding Summary					
City Funds				\$2,932	\$2,957
Other Categorical				\$370	\$0
State				\$1,426	\$1,358
Federal - Other				\$337	\$192
Total				\$5,065	\$4,506
Full-Time Budgeted Positions				27	25

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Tobacco

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$2,067	\$58	\$896	\$1,006	\$1,364
Other than Personal Services	\$8,334	\$7,444	\$5,592	\$7,455	\$6,116
Total	\$10,401	\$7,502	\$6,488	\$8,462	\$7,480
Funding Summary					
City Funds				\$5,918	\$5,019
State				\$2,543	\$2,461
Total				\$8,462	\$7,480
Full-Time Budgeted Positions				14	14

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$3,113	\$3,466	\$3,485	\$4,382	\$3,939
Other than Personal Services	\$20,566	\$25,890	\$28,707	\$32,726	\$31,999
Total	\$23,679	\$29,356	\$32,192	\$37,108	\$35,938
Funding Summary					
City Funds				\$30,703	\$30,704
Federal - Other				\$6,405	\$5,235
Total				\$37,108	\$35,938
Full-Time Budgeted Positions				44	44

Budget Function Analysis

Detail

Adopted FY 2018

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$62,231	\$43,555	\$47,354	\$54,122	\$53,277
FULL TIME SALARIED	\$55,596	\$37,732	\$42,135	\$47,958	\$48,969
OTHER SALARIED	\$169	\$85	\$75	\$35	\$7
UNSALARIED	\$2,808	\$2,215	\$2,056	\$3,116	\$2,800
ADDITIONAL GROSS PAY	\$3,537	\$3,416	\$2,963	\$2,752	\$1,335
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$100	\$165
FRINGE BENEFITS	\$121	\$108	\$125	\$161	\$0
OTHER THAN PERSONAL SERVICES	\$90,945	\$78,815	\$79,371	\$94,510	\$72,166
SUPPLIES AND MATERIALS	\$3,739	\$4,402	\$4,556	\$6,709	\$6,415
PROPERTY AND EQUIPMENT	\$558	\$1,125	\$3,125	\$5,190	\$437
OTHER SERVICES AND CHARGES	\$64,206	\$62,093	\$59,851	\$67,070	\$62,480
CONTRACTUAL SERVICES	\$22,116	\$10,856	\$11,549	\$15,440	\$2,780
FIXED & MISCELLANEOUS CHARGES	\$325	\$340	\$290	\$102	\$55
TOTAL	\$153,176	\$122,370	\$126,725	\$148,632	\$125,443

FUNDING SUMMARY

CITY FUNDS				\$77,624	\$71,541
OTHER CATEGORICAL				\$2,001	\$1
HEALTH RESEARCH				\$2,001	\$1
STATE				\$54,454	\$50,609
ENHANCED DRINKING WATER PROTECTION				\$17	\$0
HEALTH RESEARCH				\$22	\$0
HIV EDUCATION & PREVENTION				\$95	\$0
HIV PARTNER NOTIFICATION				\$19	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$964	\$639
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
NYS ENERGY CONSERVATION PROGRAM				\$7	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$52,326	\$48,974
YOUTH TOBACCO ENFORCEMENT				\$9	\$0
FEDERAL - OTHER				\$9,141	\$3,184
Acquired Immunodeficiency Syndrome (AIDS)				\$6	\$0
Affordable Care Act-Epidemiology				\$191	\$0
AIDS HIV SURVEILLANCE				\$406	\$0
AIDS PREVENTION SURVEILLANCE				\$1,919	\$1,549
Allergy, Immunology and Transplantation				\$13	\$0
BEACH MONITORING AND NOTIFICATION				\$3	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$19	\$0
Child Lead Poisoning Prevention Surveill				\$19	\$0
DAY CARE INSPECTIONS				\$208	\$0
Diabetes, Digestive, and Kidney Diseases				\$22	\$0
Drug Abuse and Addiction Research Progra				\$9	\$0
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$2	\$0
Epidemiology and Laboratory Capacity for				\$7	\$0
Health Care Innovation Awards (HCIA)				\$11	\$0
HEALTHY START INITIATIVE				\$58	\$0
HIV Prevention Activities Non-Government				\$164	\$0
Hospital Preparedness Program (HPP) and				\$1,587	\$0

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
FUNDING SUMMARY -Continued					
FEDERAL - OTHER					
IMMUNIZATION PROGRAM				\$676	\$0
INJURY PREVENTION PROGRAM				\$3	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$12	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,960	\$1,635
Mental Health Research Grants				\$20	\$0
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$16	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$913	\$0
Partnerships to Improve Community Health				\$26	\$0
PPHF 2012 - Prevention and Public Health				\$372	\$0
SAFE MOTHERHOOD & INFANT HEALTH				\$17	\$0
State Admin Match Grants/ Supplemental N				\$61	\$0
State and Local Public Health Actions to				\$33	\$0
Teenage Pregnancy Prevention Program				\$122	\$0
TUBERCULOSIS CONTROL PROGRAM				\$191	\$0
VENEREAL DISEASE CONTROL				\$71	\$0
VIRAL HEPATITIS PREVENTION				\$6	\$0
INTRA CITY				\$5,412	\$110
ADMINISTRATIVE SERVICES/FEEES				\$110	\$110
HEALTH SERVICES/FEEES				\$2,310	\$0
OTHER SERVICES/FEEES				\$2,992	\$0
TOTAL				\$148,632	\$125,443

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$3,266	\$5,797	\$7,947	\$9,759	\$10,213
FULL TIME SALARIED	\$3,119	\$5,484	\$7,508	\$9,468	\$9,974
UNSALARIED	\$49	\$56	\$43	\$120	\$120
ADDITIONAL GROSS PAY	\$96	\$256	\$394	\$170	\$116
FRINGE BENEFITS	\$1	\$1	\$3	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$761	\$4,483	\$4,029	\$6,451	\$4,416
SUPPLIES AND MATERIALS	\$30	\$109	\$78	\$233	\$480
PROPERTY AND EQUIPMENT	\$12	\$96	\$20	\$105	\$65
OTHER SERVICES AND CHARGES	\$141	\$1,028	\$1,302	\$1,732	\$186
CONTRACTUAL SERVICES	\$579	\$3,249	\$2,629	\$4,380	\$3,685
TOTAL	\$4,027	\$10,280	\$11,977	\$16,210	\$14,629
FUNDING SUMMARY					
CITY FUNDS				\$9,954	\$9,429
OTHER CATEGORICAL				\$189	\$0
HEALTH RESEARCH				\$189	\$0
STATE				\$5,219	\$5,200
PUBLIC HEALTH PRIORITIES				\$15	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,204	\$5,200
FEDERAL - OTHER				\$818	\$0
Partnerships to Improve Community Health				\$56	\$0
Teenage Pregnancy Prevention Program				\$762	\$0
INTRA CITY				\$31	\$0
OTHER SERVICES/FEES				\$31	\$0
TOTAL				\$16,210	\$14,629

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$3,473	\$6,146	\$5,524	\$7,587	\$5,560
FULL TIME SALARIED	\$2,727	\$3,725	\$3,979	\$6,394	\$4,938
UNSALARIED	\$621	\$764	\$628	\$735	\$570
ADDITIONAL GROSS PAY	\$119	\$1,654	\$912	\$457	\$51
FRINGE BENEFITS	\$7	\$4	\$5	\$2	\$1
OTHER THAN PERSONAL SERVICES	\$903	\$2,566	\$1,609	\$6,037	\$1,953
SUPPLIES AND MATERIALS	\$209	\$510	\$688	\$1,127	\$195
PROPERTY AND EQUIPMENT	\$24	\$24	\$255	\$39	\$101
OTHER SERVICES AND CHARGES	\$52	\$1,492	\$417	\$2,021	\$816
CONTRACTUAL SERVICES	\$618	\$539	\$248	\$2,849	\$842
TOTAL	\$4,376	\$8,712	\$7,133	\$13,624	\$7,513
FUNDING SUMMARY					
CITY FUNDS				\$2,238	\$1,785
OTHER CATEGORICAL				\$173	\$5
HEALTH RESEARCH				\$173	\$5
STATE				\$1,111	\$1,011
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,111	\$1,011
FEDERAL - OTHER				\$10,071	\$4,682
Adult Viral Hepatitis Prevention and Con				\$60	\$89
Affordable Care Act-Epidemiology				\$1,672	\$1,718
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$6,049	\$1,883
Domestic Ebola Supplement to the Epiderm				\$1,121	\$374
Epidemiology and Laboratory Capacity for				\$773	\$568
Health Care Innovation Awards (HCIA)				\$349	\$50
VIRAL HEPATITIS PREVENTION				\$47	\$0
INTRA CITY				\$30	\$30
HEALTH SERVICES/FEES				\$30	\$30
TOTAL				\$13,624	\$7,513

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$20,402	\$21,582	\$22,347	\$28,309	\$29,012
FULL TIME SALARIED	\$19,151	\$20,090	\$21,152	\$26,885	\$27,710
UNSALARIED	\$289	\$337	\$273	\$472	\$420
ADDITIONAL GROSS PAY	\$957	\$1,149	\$915	\$943	\$879
FRINGE BENEFITS	\$4	\$6	\$7	\$10	\$3
OTHER THAN PERSONAL SERVICES	\$142,052	\$147,702	\$142,728	\$189,064	\$162,073
SUPPLIES AND MATERIALS	\$3,310	\$2,832	\$3,224	\$4,159	\$1,942
PROPERTY AND EQUIPMENT	\$26	\$53	\$8	\$57	\$41
OTHER SERVICES AND CHARGES	\$1,500	\$5,611	\$8,685	\$16,829	\$10,960
CONTRACTUAL SERVICES	\$137,215	\$139,206	\$130,811	\$168,016	\$149,130
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$4	\$0
TOTAL	\$162,453	\$169,284	\$165,075	\$217,374	\$191,085
FUNDING SUMMARY					
CITY FUNDS				\$18,917	\$18,192
OTHER CATEGORICAL				\$305	\$0
HEALTH RESEARCH				\$305	\$0
STATE				\$9,260	\$8,054
HIV EDUCATION & PREVENTION				\$879	\$0
HIV PARTNER NOTIFICATION				\$55	\$74
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,326	\$7,980
FEDERAL - OTHER				\$188,891	\$164,838
Acquired Immunodeficiency Syndrome (AIDS)				\$36	\$0
AIDS HIV SURVEILLANCE				\$5,126	\$4,997
AIDS PREVENTION SURVEILLANCE				\$53,256	\$34,498
HIV Prevention Activities Non-Government				\$1,457	\$1,442
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$23,734	\$22,261
Mental Health Research Grants				\$231	\$130
RYAN WHITE HIV EMERGENCY RELIEF				\$104,725	\$101,030
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$327	\$480
TOTAL				\$217,374	\$191,085

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$6,562	\$6,422	\$6,626	\$8,620	\$8,989
FULL TIME SALARIED	\$5,381	\$5,270	\$5,464	\$7,305	\$7,531
UNSALARIED	\$690	\$670	\$747	\$895	\$1,001
ADDITIONAL GROSS PAY	\$481	\$473	\$407	\$414	\$453
FRINGE BENEFITS	\$11	\$10	\$8	\$6	\$4
OTHER THAN PERSONAL SERVICES	\$3,734	\$3,577	\$2,806	\$4,148	\$2,941
SUPPLIES AND MATERIALS	\$945	\$211	\$192	\$358	\$313
PROPERTY AND EQUIPMENT	\$40	\$20	\$3	\$1	\$8
OTHER SERVICES AND CHARGES	\$640	\$1,666	\$1,542	\$2,186	\$2,183
CONTRACTUAL SERVICES	\$2,109	\$1,680	\$1,069	\$1,603	\$436
TOTAL	\$10,297	\$9,999	\$9,432	\$12,768	\$11,931
FUNDING SUMMARY					
CITY FUNDS				\$1,402	\$1,018
OTHER CATEGORICAL				\$903	\$63
MEDICARE HEALTH CLINICS				\$745	\$3
NON-GOVERNMENTAL GRANTS				\$157	\$60
STATE				\$853	\$631
MEDICAID-HEALTH & MEDICAL CARE				\$57	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$797	\$573
FEDERAL - OTHER				\$9,555	\$10,219
IMMUNIZATION PROGRAM				\$5,890	\$4,762
MEDICAL ASSISTANCE PROGRAM				\$57	\$58
PPHF 2012 - Prevention and Public Health				\$3,608	\$5,400
INTRA CITY				\$55	\$0
HEALTH SERVICES/FEES				\$55	\$0
TOTAL				\$12,768	\$11,931

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$4,988	\$5,169	\$4,954	\$6,636	\$6,969
FULL TIME SALARIED	\$4,674	\$4,615	\$4,584	\$6,169	\$6,597
UNSALARIED	\$8	\$12	\$29	\$33	\$33
ADDITIONAL GROSS PAY	\$306	\$542	\$340	\$434	\$339
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,266	\$2,880	\$2,751	\$6,327	\$3,444
SUPPLIES AND MATERIALS	\$1,215	\$1,076	\$1,246	\$3,261	\$1,584
PROPERTY AND EQUIPMENT	\$25	\$251	\$697	\$270	\$66
OTHER SERVICES AND CHARGES	\$632	\$211	\$147	\$1,633	\$365
CONTRACTUAL SERVICES	\$393	\$1,343	\$661	\$1,163	\$1,428
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$7,254	\$8,049	\$7,705	\$12,963	\$10,413
FUNDING SUMMARY					
CITY FUNDS				\$8,358	\$6,656
STATE				\$4,396	\$3,757
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,396	\$3,757
FEDERAL - OTHER				\$209	\$0
Allergy, Immunology and Transplantation				\$135	\$0
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$74	\$0
TOTAL				\$12,963	\$10,413

Budget Function Analysis

Detail

Adopted FY 2018

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$11,360	\$11,622	\$12,319	\$16,874	\$18,972
FULL TIME SALARIED	\$7,260	\$7,640	\$8,180	\$12,658	\$15,189
UNSALARIED	\$3,210	\$2,961	\$2,927	\$3,294	\$3,424
ADDITIONAL GROSS PAY	\$877	\$1,009	\$1,198	\$910	\$347
FRINGE BENEFITS	\$13	\$12	\$14	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$2,473	\$2,624	\$3,207	\$7,295	\$6,256
SUPPLIES AND MATERIALS	\$860	\$530	\$630	\$1,530	\$1,436
PROPERTY AND EQUIPMENT	\$6	\$18	\$60	\$230	\$9
OTHER SERVICES AND CHARGES	\$103	\$311	\$473	\$2,608	\$1,930
CONTRACTUAL SERVICES	\$1,504	\$1,765	\$2,044	\$2,927	\$2,881
TOTAL	\$13,833	\$14,246	\$15,526	\$24,169	\$25,228
FUNDING SUMMARY					
CITY FUNDS				\$9,368	\$11,223
OTHER CATEGORICAL				\$195	\$720
HEALTH RESEARCH				\$195	\$0
MEDICARE HEALTH CLINICS				\$0	\$20
NON-GOVERNMENTAL GRANTS				\$0	\$700
STATE				\$7,952	\$7,898
HIV PARTNER NOTIFICATION				\$1,415	\$1,343
MEDICAID-HEALTH & MEDICAL CARE				\$1,268	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,270	\$6,315
FEDERAL - OTHER				\$6,654	\$5,387
Drug Abuse and Addiction Research Progra				\$66	\$90
MEDICAL ASSISTANCE PROGRAM				\$1,268	\$240
VENEREAL DISEASE CONTROL				\$5,320	\$5,057
TOTAL				\$24,169	\$25,228

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$12,609	\$12,528	\$12,336	\$11,970	\$11,733
FULL TIME SALARIED	\$10,417	\$10,222	\$10,069	\$9,602	\$9,782
UNSALARIED	\$1,060	\$1,101	\$1,110	\$1,383	\$1,274
ADDITIONAL GROSS PAY	\$1,111	\$1,192	\$1,146	\$978	\$671
FRINGE BENEFITS	\$21	\$12	\$12	\$7	\$6
OTHER THAN PERSONAL SERVICES	\$2,065	\$1,915	\$2,001	\$2,387	\$2,337
SUPPLIES AND MATERIALS	\$617	\$42	\$84	\$194	\$101
PROPERTY AND EQUIPMENT	\$40	\$38	\$21	\$80	\$22
OTHER SERVICES AND CHARGES	\$338	\$1,055	\$1,081	\$1,258	\$1,517
SOCIAL SERVICES	\$78	\$67	\$77	\$67	\$67
CONTRACTUAL SERVICES	\$992	\$712	\$738	\$787	\$631
TOTAL	\$14,674	\$14,443	\$14,337	\$14,357	\$14,070
FUNDING SUMMARY					
CITY FUNDS				\$3,045	\$4,758
OTHER CATEGORICAL				\$100	\$547
MEDICARE HEALTH CLINICS				\$100	\$20
NON-GOVERNMENTAL GRANTS				\$0	\$527
STATE				\$5,772	\$4,872
MEDICAID-HEALTH & MEDICAL CARE				\$1,976	\$288
PUBLIC HEALTH PRIORITIES				\$5	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,710	\$2,676
TB CONTROL AND PREVENTION				\$2,081	\$1,908
FEDERAL - OTHER				\$5,440	\$3,893
MEDICAL ASSISTANCE PROGRAM				\$1,976	\$288
TUBERCULOSIS CONTROL PROGRAM				\$3,464	\$3,606
TOTAL				\$14,357	\$14,070

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$984	\$876	\$1,358	\$1,789	\$2,060
FULL TIME SALARIED	\$813	\$765	\$1,117	\$1,552	\$1,828
UNSALARIED	\$5	\$7	\$193	\$198	\$200
ADDITIONAL GROSS PAY	\$165	\$103	\$48	\$32	\$7
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$24
FRINGE BENEFITS	\$0	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,518	\$5,941	\$19,979	\$14,302	\$12,626
SUPPLIES AND MATERIALS	\$48	\$192	\$45	\$10	\$13
PROPERTY AND EQUIPMENT	\$1	\$101	\$6	\$4	\$9
OTHER SERVICES AND CHARGES	\$3,401	\$1,318	\$273	\$367	\$1,676
CONTRACTUAL SERVICES	\$13,068	\$4,329	\$19,655	\$13,921	\$10,928
TOTAL	\$17,502	\$6,816	\$21,336	\$16,091	\$14,686

FUNDING SUMMARY

CITY FUNDS				\$10,542	\$14,043
STATE				\$5,245	\$643
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,245	\$643
FEDERAL - OTHER				\$305	\$0
AIDS HIV SURVEILLANCE				\$22	\$0
AIDS PREVENTION SURVEILLANCE				\$146	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$30	\$0
RYAN WHITE HIV EMERGENCY RELIEF				\$107	\$0
TOTAL				\$16,091	\$14,686

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$12,968	\$13,416	\$15,108	\$16,626	\$13,192
FULL TIME SALARIED	\$11,846	\$12,248	\$13,498	\$14,958	\$12,628
OTHER SALARIED	\$0	\$0	\$0	\$8	\$0
UNSALARIED	\$729	\$560	\$726	\$778	\$352
ADDITIONAL GROSS PAY	\$377	\$603	\$881	\$881	\$212
FRINGE BENEFITS	\$16	\$4	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,813	\$5,633	\$9,041	\$5,159	\$5,571
SUPPLIES AND MATERIALS	\$112	\$382	\$1,623	\$856	\$44
PROPERTY AND EQUIPMENT	\$417	\$439	\$2,425	\$1,289	\$110
OTHER SERVICES AND CHARGES	\$470	\$1,179	\$1,527	\$1,030	\$1,933
CONTRACTUAL SERVICES	\$2,814	\$3,632	\$3,465	\$1,984	\$3,484
TOTAL	\$16,780	\$19,049	\$24,149	\$21,785	\$18,763
FUNDING SUMMARY					
CITY FUNDS				\$3,442	\$2,623
STATE				\$1,108	\$1,480
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,108	\$1,480
FEDERAL - OTHER				\$17,235	\$14,661
FEMA Sandy E Buildings and Equipment				\$266	\$0
Hospital Preparedness Program (HPP) and				\$11,052	\$12,634
URBAN AREAS SECURITY INITIATIVE				\$5,918	\$2,027
TOTAL				\$21,785	\$18,763

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Disease and Injury Prevent

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$7,191	\$5,078	\$7,444	\$7,671	\$7,449
FULL TIME SALARIED	\$6,318	\$4,388	\$6,433	\$6,581	\$6,473
UNSALARIED	\$294	\$251	\$289	\$358	\$401
ADDITIONAL GROSS PAY	\$573	\$436	\$721	\$733	\$574
FRINGE BENEFITS	\$7	\$3	\$2	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,131	\$3,295	\$7,140	\$7,877	\$2,877
SUPPLIES AND MATERIALS	\$83	\$17	\$75	\$98	\$110
PROPERTY AND EQUIPMENT	\$55	\$8	\$19	\$165	\$260
OTHER SERVICES AND CHARGES	\$454	\$2,688	\$6,431	\$6,548	\$515
CONTRACTUAL SERVICES	\$538	\$581	\$615	\$1,066	\$1,992
TOTAL	\$8,322	\$8,373	\$14,584	\$15,548	\$10,326
FUNDING SUMMARY					
CITY FUNDS				\$9,131	\$4,878
STATE				\$3,054	\$2,988
NYS-NYC LEAD POISONING				\$1,687	\$1,508
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,366	\$1,480
FEDERAL - OTHER				\$3,364	\$2,460
Child Lead Poisoning Prevention Surveill				\$384	\$306
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$98	\$17
INJURY PREVENTION PROGRAM				\$161	\$28
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$334	\$0
LEAD POISON CONTROL GRANT				\$2,184	\$2,109
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$203	\$0
TOTAL				\$15,548	\$10,326

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$2,165	\$3,066	\$1,843	\$2,977	\$569
FULL TIME SALARIED	\$1,976	\$2,724	\$1,780	\$2,749	\$350
UNSALARIED	\$0	\$0	\$0	\$101	\$101
ADDITIONAL GROSS PAY	\$189	\$343	\$63	\$112	\$75
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$14	\$44
OTHER THAN PERSONAL SERVICES	\$4,152	\$3,832	\$3,568	\$7,255	\$8,765
SUPPLIES AND MATERIALS	\$19	\$143	\$197	\$54	\$238
PROPERTY AND EQUIPMENT	\$23	\$15	\$101	\$7	\$8
OTHER SERVICES AND CHARGES	\$2,297	\$3,403	\$2,725	\$6,183	\$8,397
CONTRACTUAL SERVICES	\$1,812	\$271	\$545	\$1,010	\$123
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$6,317	\$6,898	\$5,411	\$10,232	\$9,335
FUNDING SUMMARY					
CITY FUNDS				\$9,488	\$8,443
STATE				\$744	\$892
PUBLIC HEALTH-LOCAL ASSISTANCE				\$744	\$892
TOTAL				\$10,232	\$9,335

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,080	\$1,202	\$1,355	\$1,594	\$1,754
FULL TIME SALARIED	\$776	\$803	\$1,000	\$1,252	\$1,391
UNSALARIED	\$233	\$297	\$281	\$282	\$309
ADDITIONAL GROSS PAY	\$68	\$103	\$74	\$60	\$55
FRINGE BENEFITS	\$4	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$12,625	\$13,226	\$14,092	\$14,683	\$13,259
SUPPLIES AND MATERIALS	\$55	\$0	\$7	\$15	\$45
PROPERTY AND EQUIPMENT	\$0	\$1	\$3	\$1	\$0
OTHER SERVICES AND CHARGES	\$6	\$14	\$24	\$29	\$19
CONTRACTUAL SERVICES	\$12,565	\$13,211	\$14,058	\$14,638	\$13,195
TOTAL	\$13,705	\$14,428	\$15,447	\$16,276	\$15,013
FUNDING SUMMARY					
CITY FUNDS				\$15,655	\$14,960
OTHER CATEGORICAL				\$572	\$0
NON-GOVERNMENTAL GRANTS				\$572	\$0
STATE				\$49	\$53
PUBLIC HEALTH-LOCAL ASSISTANCE				\$49	\$53
TOTAL				\$16,276	\$15,013

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$9,248	\$10,325	\$11,313	\$12,886	\$14,560
FULL TIME SALARIED	\$8,266	\$8,994	\$9,970	\$11,611	\$13,361
UNSALARIED	\$12	\$22	\$47	\$35	\$44
ADDITIONAL GROSS PAY	\$970	\$1,309	\$1,297	\$1,239	\$1,155
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$602	\$951	\$860	\$1,884	\$2,360
SUPPLIES AND MATERIALS	\$80	\$63	\$62	\$99	\$484
PROPERTY AND EQUIPMENT	\$30	\$25	\$87	\$91	\$150
OTHER SERVICES AND CHARGES	\$250	\$497	\$579	\$1,528	\$1,641
CONTRACTUAL SERVICES	\$242	\$366	\$133	\$166	\$87
TOTAL	\$9,850	\$11,276	\$12,174	\$14,770	\$16,920
FUNDING SUMMARY					
CITY FUNDS				\$822	\$6,396
OTHER CATEGORICAL				\$4,841	\$0
HEALTH RESEARCH				\$4,841	\$0
STATE				\$168	\$169
PUBLIC HEALTH-LOCAL ASSISTANCE				\$168	\$169
FEDERAL - OTHER				\$8,406	\$9,865
DAY CARE INSPECTIONS				\$8,406	\$9,865
INTRA CITY				\$533	\$490
EDUCATION SERVICES/FEEES				\$533	\$490
TOTAL				\$14,770	\$16,920

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$16,333	\$15,714	\$16,345	\$14,469	\$14,738
FULL TIME SALARIED	\$14,186	\$13,506	\$13,922	\$12,701	\$13,221
UNSALARIED	\$208	\$234	\$202	\$118	\$136
ADDITIONAL GROSS PAY	\$1,939	\$1,973	\$2,221	\$1,650	\$1,381
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,010	\$1,100	\$1,358	\$1,558	\$1,516
SUPPLIES AND MATERIALS	\$558	\$143	\$321	\$144	\$336
PROPERTY AND EQUIPMENT	\$366	\$323	\$312	\$678	\$329
OTHER SERVICES AND CHARGES	\$187	\$357	\$244	\$300	\$592
CONTRACTUAL SERVICES	\$899	\$277	\$481	\$436	\$259
TOTAL	\$18,343	\$16,814	\$17,703	\$16,027	\$16,254
FUNDING SUMMARY					
CITY FUNDS				\$15,870	\$16,165
STATE				\$11	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$11	\$0
FEDERAL - OTHER				\$146	\$89
Summer Food Service Program for Children				\$146	\$89
TOTAL				\$16,027	\$16,254

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$7,647	\$8,275	\$8,917	\$10,970	\$10,957
FULL TIME SALARIED	\$6,528	\$7,005	\$7,747	\$9,199	\$9,961
OTHER SALARIED	\$0	\$0	\$6	\$0	\$0
UNSALARIED	\$357	\$277	\$169	\$1,101	\$348
ADDITIONAL GROSS PAY	\$761	\$992	\$995	\$669	\$647
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,688	\$2,608	\$3,122	\$3,160	\$2,838
SUPPLIES AND MATERIALS	\$291	\$322	\$438	\$359	\$308
PROPERTY AND EQUIPMENT	\$78	\$92	\$346	\$163	\$47
OTHER SERVICES AND CHARGES	\$32	\$68	\$65	\$63	\$266
CONTRACTUAL SERVICES	\$2,287	\$2,126	\$2,273	\$2,575	\$2,218
TOTAL	\$10,334	\$10,883	\$12,039	\$14,130	\$13,795
FUNDING SUMMARY					
CITY FUNDS				\$6,578	\$9,172
OTHER CATEGORICAL				\$2,904	\$0
HEALTH RESEARCH				\$2,904	\$0
STATE				\$2,668	\$2,643
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,668	\$2,643
INTRA CITY				\$1,980	\$1,980
OTHER SERVICES/FEEES				\$1,980	\$1,980
TOTAL				\$14,130	\$13,795

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,958	\$1,901	\$1,830	\$1,783	\$1,821
FULL TIME SALARIED	\$1,416	\$1,444	\$1,342	\$1,313	\$1,448
UNSALARIED	\$231	\$177	\$188	\$202	\$204
ADDITIONAL GROSS PAY	\$308	\$280	\$300	\$268	\$169
FRINGE BENEFITS	\$3	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$22	\$19	\$6	\$15	\$18
SUPPLIES AND MATERIALS	\$5	\$13	\$3	\$7	\$17
PROPERTY AND EQUIPMENT	\$3	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$2	\$2	\$3	\$8	\$1
CONTRACTUAL SERVICES	\$12	\$4	\$0	\$1	\$0
TOTAL	\$1,980	\$1,920	\$1,836	\$1,799	\$1,839
FUNDING SUMMARY					
CITY FUNDS				\$25	\$1,443
OTHER CATEGORICAL				\$1,473	\$96
HEALTH RESEARCH				\$1,473	\$96
STATE				\$150	\$150
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
FEDERAL - OTHER				\$150	\$150
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
TOTAL				\$1,799	\$1,839

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$2,795	\$3,245	\$3,034	\$5,792	\$6,654
FULL TIME SALARIED	\$2,560	\$2,963	\$2,798	\$5,400	\$6,480
UNSALARIED	\$73	\$73	\$64	\$77	\$48
ADDITIONAL GROSS PAY	\$161	\$208	\$172	\$314	\$127
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,051	\$1,690	\$931	\$2,437	\$1,895
SUPPLIES AND MATERIALS	\$90	\$28	\$285	\$206	\$68
PROPERTY AND EQUIPMENT	\$105	\$42	\$49	\$823	\$1
OTHER SERVICES AND CHARGES	\$672	\$1,046	\$463	\$639	\$1,749
CONTRACTUAL SERVICES	\$185	\$575	\$135	\$770	\$77
TOTAL	\$3,846	\$4,935	\$3,965	\$8,229	\$8,549
FUNDING SUMMARY					
CITY FUNDS				\$4,801	\$5,275
STATE				\$2,610	\$2,869
ENHANCED DRINKING WATER PROTECTION				\$229	\$239
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,381	\$2,630
FEDERAL - OTHER				\$463	\$406
BEACH MONITORING AND NOTIFICATION				\$71	\$44
MAMMOGRAPHY QUALITY STANDARDS				\$392	\$362
INTRA CITY				\$356	\$0
HEALTH SERVICES/FEEES				\$356	\$0
TOTAL				\$8,229	\$8,549

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$247	\$321	\$255	\$3,316	\$337
SUPPLIES AND MATERIALS	\$73	\$104	\$45	\$1,123	\$257
PROPERTY AND EQUIPMENT	\$11	\$42	\$18	\$612	\$3
OTHER SERVICES AND CHARGES	\$69	\$77	\$55	\$209	\$22
CONTRACTUAL SERVICES	\$94	\$97	\$138	\$1,372	\$55
TOTAL	\$247	\$321	\$255	\$3,316	\$337
FUNDING SUMMARY					
CITY FUNDS				\$2,031	\$216
STATE				\$1,285	\$121
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,285	\$121
TOTAL				\$3,316	\$337

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$2,959	\$1,666	\$1,918	\$1,990
FULL TIME SALARIED	\$0	\$2,584	\$1,629	\$1,855	\$1,930
UNSALARIED	\$0	\$7	\$6	\$37	\$41
ADDITIONAL GROSS PAY	\$0	\$368	\$31	\$26	\$19
OTHER THAN PERSONAL SERVICES	\$0	\$2,033	\$1,101	\$1,927	\$1,564
SUPPLIES AND MATERIALS	\$0	\$20	\$3	\$29	\$158
PROPERTY AND EQUIPMENT	\$0	\$15	\$69	\$25	\$0
OTHER SERVICES AND CHARGES	\$0	\$28	\$798	\$1,784	\$591
CONTRACTUAL SERVICES	\$0	\$1,969	\$231	\$88	\$815
TOTAL	\$0	\$4,991	\$2,767	\$3,845	\$3,554
FUNDING SUMMARY					
CITY FUNDS				\$1,908	\$1,978
OTHER CATEGORICAL				\$174	\$0
HEALTH RESEARCH				\$174	\$0
STATE				\$1,064	\$841
NYS ENERGY CONSERVATION PROGRAM				\$0	\$10
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,064	\$831
FEDERAL - OTHER				\$699	\$735
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$699	\$735
TOTAL				\$3,845	\$3,554

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$9,521	\$10,245	\$11,624	\$12,337	\$13,030
FULL TIME SALARIED	\$8,485	\$8,845	\$10,392	\$11,528	\$12,292
UNSALARIED	\$487	\$595	\$656	\$481	\$573
ADDITIONAL GROSS PAY	\$550	\$804	\$576	\$324	\$154
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$4	\$12
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,730	\$3,612	\$4,070	\$3,447	\$2,839
SUPPLIES AND MATERIALS	\$221	\$107	\$81	\$139	\$280
PROPERTY AND EQUIPMENT	\$143	\$151	\$174	\$171	\$245
OTHER SERVICES AND CHARGES	\$2,198	\$1,701	\$2,166	\$2,684	\$1,690
CONTRACTUAL SERVICES	\$2,168	\$1,653	\$1,648	\$444	\$625
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$8	\$0
TOTAL	\$14,251	\$13,857	\$15,694	\$15,784	\$15,870
FUNDING SUMMARY					
CITY FUNDS				\$5,760	\$12,618
OTHER CATEGORICAL				\$7,076	\$315
AMERICAN CANCER SOCIETY				\$73	\$315
HEALTH RESEARCH				\$7,004	\$0
STATE				\$2,754	\$2,868
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,754	\$2,868
FEDERAL - OTHER				\$66	\$69
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$66	\$69
INTRA CITY				\$127	\$0
OTHER SERVICES/FEEES				\$127	\$0
TOTAL				\$15,784	\$15,870

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$2,451	\$3,230	\$3,631	\$3,887
FULL TIME SALARIED	\$0	\$2,307	\$3,103	\$3,577	\$3,844
UNSALARIED	\$0	\$21	\$3	\$13	\$13
ADDITIONAL GROSS PAY	\$0	\$124	\$123	\$38	\$19
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$4	\$11
OTHER THAN PERSONAL SERVICES	\$0	\$2,638	\$12,455	\$11,289	\$13,462
SUPPLIES AND MATERIALS	\$0	\$13	\$117	\$38	\$55
PROPERTY AND EQUIPMENT	\$0	\$3	\$53	\$452	\$360
OTHER SERVICES AND CHARGES	\$0	\$543	\$1,904	\$3,070	\$6,631
CONTRACTUAL SERVICES	\$0	\$2,078	\$10,366	\$7,729	\$6,416
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$15	\$0	\$0
TOTAL	\$0	\$5,090	\$15,684	\$14,920	\$17,349
FUNDING SUMMARY					
CITY FUNDS				\$10,510	\$13,565
STATE				\$4,410	\$3,784
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,410	\$3,784
TOTAL				\$14,920	\$17,349

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$14,088	\$14,097	\$14,703	\$16,697	\$16,869
FULL TIME SALARIED	\$13,556	\$13,519	\$14,096	\$16,179	\$16,598
UNSALARIED	\$75	\$47	\$45	\$89	\$248
ADDITIONAL GROSS PAY	\$458	\$530	\$562	\$422	\$2
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$21
OTHER THAN PERSONAL SERVICES	\$217,741	\$216,177	\$237,313	\$243,230	\$201,803
SUPPLIES AND MATERIALS	\$343	\$94	\$79	\$258	\$729
PROPERTY AND EQUIPMENT	\$50	\$71	\$197	\$345	\$146
OTHER SERVICES AND CHARGES	\$3,234	\$2,867	\$4,133	\$4,869	\$3,342
SOCIAL SERVICES	\$624	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$213,490	\$213,145	\$232,879	\$237,741	\$197,586
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$25	\$18	\$0
TOTAL	\$231,829	\$230,274	\$252,017	\$259,927	\$218,672
FUNDING SUMMARY					
CITY FUNDS				\$82,371	\$81,583
STATE				\$161,922	\$110,300
EARLY INTERVENTION SERVICES				\$138,503	\$99,910
MEDICAID-HEALTH & MEDICAL CARE				\$12,000	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$11,419	\$10,390
FEDERAL - OTHER				\$15,634	\$26,789
Birth Defects and Developmental Disabili				\$870	\$54
EARLY INTERVENTION RESPITE				\$3,335	\$3,335
MEDICAL ASSISTANCE PROGRAM				\$11,429	\$23,401
TOTAL				\$259,927	\$218,672

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$6,319	\$6,201	\$7,263	\$9,321	\$8,939
FULL TIME SALARIED	\$5,877	\$5,672	\$6,727	\$9,020	\$8,729
UNSALARIED	\$50	\$90	\$130	\$198	\$106
ADDITIONAL GROSS PAY	\$382	\$429	\$393	\$104	\$103
FRINGE BENEFITS	\$9	\$10	\$13	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,471	\$12,312	\$9,203	\$15,304	\$11,783
SUPPLIES AND MATERIALS	\$22	\$140	\$53	\$401	\$135
PROPERTY AND EQUIPMENT	\$5	\$86	\$180	\$689	\$9
OTHER SERVICES AND CHARGES	\$1,129	\$2,341	\$1,207	\$1,587	\$414
CONTRACTUAL SERVICES	\$5,314	\$9,746	\$7,764	\$12,628	\$11,225
TOTAL	\$12,789	\$18,512	\$16,466	\$24,625	\$20,721
FUNDING SUMMARY					
CITY FUNDS				\$11,524	\$12,680
STATE				\$6,531	\$5,197
MEDICAID-HEALTH & MEDICAL CARE				\$125	\$125
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,406	\$5,072
FEDERAL - OTHER				\$3,838	\$2,844
Affordable Care Act-Maternal				\$1,022	\$1,022
HEALTHY START INITIATIVE				\$388	\$0
MEDICAL ASSISTANCE PROGRAM				\$125	\$125
SAFE MOTHERHOOD & INFANT HEALTH				\$149	\$147
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,154	\$1,549
INTRA CITY				\$2,732	\$0
MENTAL HEALTH SERVICES/FEES				\$2,732	\$0
TOTAL				\$24,625	\$20,721

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Oral Hlth

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$19	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$19	\$0	\$0	\$0	\$0
TOTAL	\$19	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School

Hlth

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$70,949	\$78,187	\$83,584	\$79,321	\$83,056
FULL TIME SALARIED	\$10,992	\$10,811	\$11,737	\$20,707	\$24,729
UNSALARIED	\$49,477	\$53,592	\$58,841	\$54,984	\$56,667
ADDITIONAL GROSS PAY	\$9,910	\$13,167	\$12,318	\$3,352	\$1,555
FRINGE BENEFITS	\$570	\$616	\$688	\$278	\$104
OTHER THAN PERSONAL SERVICES	\$23,305	\$26,344	\$25,060	\$27,264	\$32,204
SUPPLIES AND MATERIALS	\$122	\$240	\$192	\$390	\$1,689
PROPERTY AND EQUIPMENT	\$172	\$867	\$293	\$894	\$50
OTHER SERVICES AND CHARGES	\$19,934	\$20,124	\$20,378	\$21,293	\$17,067
CONTRACTUAL SERVICES	\$3,078	\$5,113	\$4,198	\$4,688	\$13,398
TOTAL	\$94,254	\$104,531	\$108,644	\$106,585	\$115,260
FUNDING SUMMARY					
CITY FUNDS				\$47,078	\$63,161
OTHER CATEGORICAL				\$101	\$0
HEALTH RESEARCH				\$101	\$0
STATE				\$46,985	\$48,671
MEDICAID-HEALTH & MEDICAL CARE				\$7,264	\$3,361
PUBLIC HEALTH-LOCAL ASSISTANCE				\$39,721	\$45,311
FEDERAL - OTHER				\$7,264	\$3,361
MEDICAL ASSISTANCE PROGRAM				\$7,264	\$3,361
INTRA CITY				\$5,157	\$67
HEALTH SERVICES/FEEES				\$3,431	\$32
OTHER SERVICES/FEEES				\$1,726	\$34
TOTAL				\$106,585	\$115,260

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$13,334	\$13,292	\$14,879	\$15,860
FULL TIME SALARIED	\$0	\$12,259	\$12,452	\$13,355	\$14,368
UNSALARIED	\$0	\$558	\$400	\$527	\$514
ADDITIONAL GROSS PAY	\$0	\$517	\$439	\$992	\$959
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$18
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$6,851	\$8,070	\$7,610	\$9,425
SUPPLIES AND MATERIALS	\$0	\$256	\$54	\$89	\$268
PROPERTY AND EQUIPMENT	\$0	\$141	\$31	\$35	\$27
OTHER SERVICES AND CHARGES	\$0	\$5,933	\$7,006	\$6,987	\$8,597
CONTRACTUAL SERVICES	\$0	\$515	\$965	\$485	\$519
FIXED & MISCELLANEOUS CHARGES	\$0	\$5	\$14	\$14	\$14
TOTAL	\$0	\$20,185	\$21,362	\$22,489	\$25,285
FUNDING SUMMARY					
CITY FUNDS				\$5,704	\$12,434
STATE				\$12,027	\$11,681
CHAPTER 620 MENTAL RETARDATION				\$367	\$367
COMMUNITY M HEALTH REINVEST				\$2,890	\$2,890
COMMUNITY SUPPORT SYSTEM				\$2,461	\$2,116
INTENSIVE CASE MANAGEMENT				\$289	\$284
NYS- NY C INITIATIVE				\$167	\$176
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$5,114	\$5,111
STATE AID MENTAL RETARDATION				\$406	\$406
FEDERAL - OTHER				\$4,759	\$1,169
MEDICAL ASSISTANCE PROGRAM				\$4,759	\$1,169
TOTAL				\$22,489	\$25,285

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Chemical Dependency

Dependency	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,698	\$1,897	\$1,941	\$2,999	\$5,680
FULL TIME SALARIED	\$1,657	\$1,820	\$1,870	\$2,534	\$5,215
UNSALARIED	\$3	\$37	\$43	\$57	\$57
ADDITIONAL GROSS PAY	\$38	\$41	\$28	\$409	\$409
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$70,321	\$74,809	\$79,360	\$91,237	\$104,603
SUPPLIES AND MATERIALS	\$0	\$5	\$5	\$111	\$311
PROPERTY AND EQUIPMENT	\$0	\$18	\$0	\$50	\$6
OTHER SERVICES AND CHARGES	\$898	\$2,546	\$2,183	\$2,595	\$944
SOCIAL SERVICES	\$9,554	\$10,254	\$10,615	\$12,454	\$12,454
CONTRACTUAL SERVICES	\$59,870	\$61,987	\$66,556	\$76,026	\$90,888
TOTAL	\$72,020	\$76,706	\$81,301	\$94,236	\$110,283
FUNDING SUMMARY					
CITY FUNDS				\$31,919	\$50,912
STATE				\$48,383	\$46,713
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,395	\$2,746
STATE AID ALCOHOLISM				\$43,989	\$43,967
FEDERAL - OTHER				\$13,934	\$12,659
MEDICAL ASSISTANCE PROGRAM				\$1,300	\$25
Prevention and Treatment of Substance Ab				\$12,634	\$12,634
TOTAL				\$94,236	\$110,283

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$708	\$856	\$874	\$975	\$989
FULL TIME SALARIED	\$690	\$801	\$805	\$906	\$927
UNSALARIED	\$0	\$27	\$43	\$47	\$47
ADDITIONAL GROSS PAY	\$18	\$27	\$27	\$22	\$15
OTHER THAN PERSONAL SERVICES	\$11,744	\$13,455	\$11,205	\$14,911	\$15,502
OTHER SERVICES AND CHARGES	\$213	\$478	\$119	\$131	\$131
SOCIAL SERVICES	\$100	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$11,431	\$12,977	\$11,086	\$14,780	\$15,371
TOTAL	\$12,451	\$14,310	\$12,080	\$15,886	\$16,491
FUNDING SUMMARY					
CITY FUNDS				\$9,984	\$10,590
STATE				\$5,602	\$5,602
CHAPTER 620 MENTAL RETARDATION				\$2,430	\$2,430
STATE AID MENTAL RETARDATION				\$3,172	\$3,172
FEDERAL - OTHER				\$300	\$300
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
TOTAL				\$15,886	\$16,491

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$6,659	\$7,721	\$9,059	\$19,081	\$26,128
FULL TIME SALARIED	\$6,386	\$7,332	\$8,754	\$18,085	\$25,589
UNSALARIED	\$105	\$115	\$101	\$698	\$362
ADDITIONAL GROSS PAY	\$167	\$275	\$203	\$297	\$176
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$200,435	\$212,491	\$242,083	\$298,608	\$346,289
SUPPLIES AND MATERIALS	\$166	\$98	\$134	\$324	\$854
PROPERTY AND EQUIPMENT	\$52	\$70	\$191	\$885	\$1,082
OTHER SERVICES AND CHARGES	\$2,799	\$4,493	\$8,924	\$28,228	\$5,757
SOCIAL SERVICES	\$26,875	\$26,617	\$33,190	\$35,170	\$37,465
CONTRACTUAL SERVICES	\$170,544	\$181,212	\$199,644	\$234,002	\$301,131
TOTAL	\$207,094	\$220,212	\$251,142	\$317,688	\$372,417
FUNDING SUMMARY					
CITY FUNDS				\$80,884	\$147,821
STATE				\$208,130	\$200,247
ASSISTED OUTPATIENT TREATMENT PROGRAM				\$191	\$2,221
CHILDREN AND FAMILY EMERGENCY SERVICES				\$3,992	\$3,992
CHILDREN FAMILY SUPPORT STATE				\$6,509	\$6,509
COMMUNITY M HEALTH REINVEST				\$47,744	\$47,744
COMMUNITY SUPPORT SYSTEM				\$15,108	\$15,596
COORDINATED CHILDREN SERV ST				\$282	\$154
FORFEITURE LAW ENFORCEMENT				\$5,090	\$3,000
INTENSIVE CASE MANAGEMENT				\$21,250	\$21,360
MEDICAID-HEALTH & MEDICAL CARE				\$34	\$0
MEDICATION GRANT PROGRAM				\$384	\$384
MENTAL H ALT TO INCARCERATION				\$1,463	\$1,463
MENTALLY ILL CHEMICAL ABUSERS				\$296	\$296
MH CLINICAL INFRASTRUCTURE				\$2,443	\$2,443
NYS- NY C INITIATIVE				\$34,671	\$34,662
OUTPATIENT STATE AID				\$1,836	\$1,836
PEER SUPPORT STATE AID				\$994	\$994
PSYCHIATRIC EMERGENCY STATE AID (CPEP)				\$1,969	\$1,969
PUBLIC HEALTH PRIORITIES				\$4,183	\$4,183
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,098	\$425
STATE AID				\$28,154	\$28,090
STATE AID FOR C.O.L.A.				\$1,287	\$1,287
STATE AID MENTAL HEALTH				\$8,056	\$6,211
STATE AID MENTAL RETARDATION				\$668	\$0
SUPPORTED HOUSING 50M PROGRAM				\$6,576	\$6,576
SUPPORTED HOUSING SERVICES				\$8,840	\$8,840
THERAPEUTIC NURSERY				\$11	\$11
FEDERAL - OTHER				\$24,743	\$22,183
CHILDREN FAMILY COMMUNITY SUP				\$2,215	\$1,821
EMERGENCY SHELTER GRANTS PROGRAM				\$119	\$0
FEDERAL CSS				\$17,655	\$15,608
MCKINNEY HOMELESS BLOCK GRANT				\$1,700	\$1,700

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan

FUNDING SUMMARY -Continued

FEDERAL - OTHER					
MEDICAL ASSISTANCE PROGRAM				\$1,967	\$1,967
NEW YORK NEW YORK PATH				\$1,086	\$1,086
INTRA CITY				\$3,931	\$2,166
HEALTH SERVICES/FEES				\$1,765	\$0
MENTAL HEALTH SERVICES/FEES				\$2,166	\$2,166
TOTAL				\$317,688	\$372,417

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$43,891	\$47,104	\$48,977	\$55,216	\$55,535
FULL TIME SALARIED	\$38,482	\$39,561	\$41,401	\$46,288	\$49,245
UNSALARIED	\$166	\$99	\$132	\$98	\$98
ADDITIONAL GROSS PAY	\$5,080	\$7,276	\$7,278	\$5,828	\$4,382
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,402	\$1,551
FRINGE BENEFITS	\$162	\$167	\$166	\$1,601	\$258
OTHER THAN PERSONAL SERVICES	\$21,916	\$19,436	\$19,602	\$20,886	\$17,517
SUPPLIES AND MATERIALS	\$5,698	\$4,962	\$4,625	\$5,608	\$4,852
PROPERTY AND EQUIPMENT	\$2,722	\$2,358	\$1,906	\$987	\$455
OTHER SERVICES AND CHARGES	\$8,037	\$7,352	\$7,059	\$7,169	\$7,415
CONTRACTUAL SERVICES	\$5,432	\$4,737	\$5,980	\$7,096	\$4,788
FIXED & MISCELLANEOUS CHARGES	\$27	\$26	\$33	\$26	\$8
TOTAL	\$65,806	\$66,539	\$68,579	\$76,103	\$73,052
FUNDING SUMMARY					
CITY FUNDS				\$68,628	\$72,231
OTHER CATEGORICAL				\$192	\$0
NON-GOVERNMENTAL GRANTS				\$192	\$0
STATE				\$1,253	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
OCME DNA LAB				\$1,088	\$0
OCME TOXICOLOGY LAB				\$90	\$0
FEDERAL - OTHER				\$6,029	\$821
Asset Forfeitures				\$579	\$0
Forensic DNA Backlog Reduction Program				\$2,558	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$2,203	\$0
URBAN AREAS SECURITY INITIATIVE				\$690	\$821
TOTAL				\$76,103	\$73,052

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$5,219	\$2,469	\$2,718	\$1,152
FULL TIME SALARIED	\$0	\$4,831	\$2,222	\$2,475	\$931
UNSALARIED	\$0	\$131	\$96	\$125	\$108
ADDITIONAL GROSS PAY	\$0	\$256	\$151	\$113	\$106
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$3
FRINGE BENEFITS	\$0	\$1	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$0	\$815	\$5,197	\$4,984	\$5,910
SUPPLIES AND MATERIALS	\$0	\$59	\$44	\$57	\$50
PROPERTY AND EQUIPMENT	\$0	\$21	\$61	\$38	\$71
OTHER SERVICES AND CHARGES	\$0	\$668	\$205	\$260	\$1,790
SOCIAL SERVICES	\$0	\$2	\$26	\$1	\$0
CONTRACTUAL SERVICES	\$0	\$64	\$4,861	\$4,624	\$3,998
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
TOTAL	\$0	\$6,034	\$7,666	\$7,702	\$7,062
FUNDING SUMMARY					
CITY FUNDS				\$5,432	\$5,681
STATE				\$2,270	\$1,382
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,270	\$1,382
TOTAL				\$7,702	\$7,062

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$3,596	\$3,341	\$2,419	\$3,334	\$4,570
FULL TIME SALARIED	\$3,463	\$3,185	\$2,359	\$3,169	\$4,411
UN SALARIED	\$77	\$82	\$36	\$142	\$142
ADDITIONAL GROSS PAY	\$55	\$74	\$25	\$23	\$18
OTHER THAN PERSONAL SERVICES	\$6,525	\$9,973	\$6,788	\$10,614	\$4,490
SUPPLIES AND MATERIALS	\$138	\$153	\$110	\$164	\$171
PROPERTY AND EQUIPMENT	\$1	\$19	\$9	\$1	\$12
OTHER SERVICES AND CHARGES	\$5,254	\$7,646	\$4,495	\$7,487	\$1,942
CONTRACTUAL SERVICES	\$1,133	\$2,156	\$2,174	\$2,961	\$2,364
TOTAL	\$10,121	\$13,315	\$9,207	\$13,948	\$9,060
FUNDING SUMMARY					
CITY FUNDS				\$8,228	\$5,409
STATE				\$3,765	\$2,167
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,765	\$2,167
FEDERAL - OTHER				\$1,954	\$1,483
Food Insecurity Nutrition Incentive Gran				\$400	\$0
Sodium Reduction in Communities				\$20	\$0
State Admin Match Grants/ Supplemental N				\$1,534	\$1,483
TOTAL				\$13,948	\$9,060

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$7,340	\$8,433	\$1,113	\$0	\$61
FULL TIME SALARIED	\$6,802	\$7,661	\$1,016	\$0	\$61
UN SALARIED	\$257	\$303	\$26	\$0	\$0
ADDITIONAL GROSS PAY	\$279	\$464	\$71	\$0	\$0
FRINGE BENEFITS	\$2	\$4	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$173,799	\$183,854	\$50,864	\$39,337	\$31,936
SUPPLIES AND MATERIALS	\$31	\$84	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$15	\$2	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$30,558	\$29,232	\$33,879	\$37,307	\$31,936
SOCIAL SERVICES	\$0	\$0	\$0	\$2,030	\$0
CONTRACTUAL SERVICES	\$143,194	\$154,536	\$16,984	\$0	\$0
TOTAL	\$181,139	\$192,287	\$51,977	\$39,337	\$31,997
FUNDING SUMMARY					
CITY FUNDS				\$25,294	\$20,118
STATE				\$13,136	\$11,282
ASSISTED OUTPATIENT TREATMENT PROGRAM				\$2,030	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$11,106	\$11,282
FEDERAL - OTHER				\$908	\$596
Community Programs to Improve Minority H				\$316	\$0
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$592	\$596
TOTAL				\$39,337	\$31,997

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$5,103	\$5,249	\$3,827	\$4,880	\$973
FULL TIME SALARIED	\$4,461	\$4,408	\$3,339	\$4,501	\$811
UNSALARIED	\$378	\$364	\$280	\$152	\$95
ADDITIONAL GROSS PAY	\$263	\$476	\$208	\$227	\$67
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$438	\$554	\$3,309	\$838	\$19
SUPPLIES AND MATERIALS	\$24	\$51	\$21	\$37	\$2
PROPERTY AND EQUIPMENT	\$2	\$14	\$13	\$21	\$0
OTHER SERVICES AND CHARGES	\$126	\$166	\$3,254	\$586	\$3
SOCIAL SERVICES	\$89	\$25	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$196	\$298	\$21	\$183	\$14
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$11	\$0
TOTAL	\$5,540	\$5,803	\$7,136	\$5,718	\$993
FUNDING SUMMARY					
CITY FUNDS				\$551	\$549
STATE				\$2,579	\$320
MEDICAID-HEALTH & MEDICAL CARE				\$2,140	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$440	\$320
FEDERAL - OTHER				\$2,266	\$124
CASE MANAGEMENT SERVICES PHCP				\$126	\$124
MEDICAL ASSISTANCE PROGRAM				\$2,140	\$0
INTRA CITY				\$321	\$0
HEALTH SERVICES/FEEES				\$321	\$0
TOTAL				\$5,718	\$993

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCIP

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$3,084	\$3,224	\$2,497	\$2,385	\$2,377
FULL TIME SALARIED	\$2,588	\$2,792	\$2,193	\$2,122	\$2,129
UNSALARIED	\$408	\$325	\$221	\$245	\$231
ADDITIONAL GROSS PAY	\$87	\$107	\$83	\$19	\$17
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,390	\$3,722	\$967	\$2,680	\$2,129
SUPPLIES AND MATERIALS	\$14	\$365	\$99	\$56	\$34
PROPERTY AND EQUIPMENT	\$5	\$2	\$3	\$1	\$36
OTHER SERVICES AND CHARGES	\$1,055	\$427	\$489	\$607	\$122
CONTRACTUAL SERVICES	\$316	\$2,928	\$375	\$2,015	\$1,937
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$4,474	\$6,946	\$3,464	\$5,065	\$4,506
FUNDING SUMMARY					
CITY FUNDS				\$2,932	\$2,957
OTHER CATEGORICAL				\$370	\$0
HEALTH RESEARCH				\$370	\$0
STATE				\$1,426	\$1,358
COMPREHENSIVE TOBACCO CONTROL				\$5	\$0
HEALTH RESEARCH				\$63	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,357	\$1,358
FEDERAL - OTHER				\$337	\$192
Diabetes, Digestive, and Kidney Diseases				\$160	\$182
MEDICAL ASSISTANCE PROGRAM				\$114	\$10
State and Local Public Health Actions to				\$64	\$0
TOTAL				\$5,065	\$4,506

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Tobacco

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$2,067	\$58	\$896	\$1,006	\$1,364
FULL TIME SALARIED	\$1,999	\$0	\$827	\$952	\$1,309
UNSALARIED	\$48	\$50	\$57	\$44	\$55
ADDITIONAL GROSS PAY	\$20	\$8	\$11	\$10	\$0
OTHER THAN PERSONAL SERVICES	\$8,334	\$7,444	\$5,592	\$7,455	\$6,116
SUPPLIES AND MATERIALS	\$110	\$101	\$33	\$19	\$112
PROPERTY AND EQUIPMENT	\$9	\$2	\$13	\$5	\$20
OTHER SERVICES AND CHARGES	\$7,410	\$7,011	\$4,869	\$6,842	\$5,246
CONTRACTUAL SERVICES	\$805	\$330	\$677	\$590	\$739
TOTAL	\$10,401	\$7,502	\$6,488	\$8,462	\$7,480
FUNDING SUMMARY					
CITY FUNDS				\$5,918	\$5,019
STATE				\$2,543	\$2,461
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,417	\$2,333
YOUTH TOBACCO ENFORCEMENT				\$126	\$128
TOTAL				\$8,462	\$7,480

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$3,113	\$3,466	\$3,485	\$4,382	\$3,939
FULL TIME SALARIED	\$2,830	\$3,173	\$3,343	\$4,294	\$3,913
UN SALARIED	\$208	\$166	\$68	\$33	\$14
ADDITIONAL GROSS PAY	\$74	\$126	\$72	\$54	\$12
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$20,566	\$25,890	\$28,707	\$32,726	\$31,999
SUPPLIES AND MATERIALS	\$50	\$370	\$269	\$465	\$228
PROPERTY AND EQUIPMENT	\$6	\$17	\$16	\$168	\$41
OTHER SERVICES AND CHARGES	\$20,021	\$24,277	\$26,915	\$30,989	\$31,349
CONTRACTUAL SERVICES	\$489	\$1,225	\$1,507	\$1,104	\$381
TOTAL	\$23,679	\$29,356	\$32,192	\$37,108	\$35,938
FUNDING SUMMARY					
CITY FUNDS				\$30,703	\$30,704
FEDERAL - OTHER				\$6,405	\$5,235
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$6,405	\$5,235
TOTAL				\$37,108	\$35,938

Department of Environmental Protection

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

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Department Of Environmental Protect.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Budget Function					
Agency Administration & Support	\$91,042	\$92,843	\$99,414	\$102,556	\$102,529
Customer Services & Water Board Support	\$49,299	\$45,209	\$46,566	\$53,365	\$54,218
Engineering Design and Construction	\$34,507	\$34,692	\$34,400	\$37,074	\$42,025
Environmental Management	\$23,874	\$24,115	\$28,179	\$29,331	\$35,461
Miscellaneous	\$45,103	\$103,929	\$153,304	\$257,236	\$138,343
Upstate Water Supply	\$326,121	\$327,763	\$352,782	\$384,399	\$395,302
Wastewater Treatment Operations	\$443,467	\$411,584	\$398,813	\$493,447	\$467,029
Water & Sewer Maintenance & Operations	\$179,168	\$175,919	\$153,700	\$160,151	\$177,863
Total	\$1,192,581	\$1,216,054	\$1,267,157	\$1,517,558	\$1,412,772
Funding Summary					
City Funds	\$1,018,639	\$1,014,353	\$1,039,951	\$1,166,158	\$1,187,275
Other Categorical	\$23,818	\$17,285	\$10,608	\$13,712	\$0
Capital - IFA	\$66,186	\$69,820	\$63,391	\$62,846	\$66,484
State	\$137	\$25	\$481	\$3,641	\$0
Federal - CD	\$19,415	\$107,871	\$147,665	\$256,060	\$157,498
Federal - Other	\$61,673	\$5,233	\$3,427	\$7,419	\$146
Intra City	\$2,713	\$1,468	\$1,635	\$7,723	\$1,369
Total	\$1,192,581	\$1,216,054	\$1,267,157	\$1,517,558	\$1,412,772
Full-Time Positions	5,547	5,558	5,720	6,225	6,251
Full-Time Equivalent Positions	161	169	226	145	157
Total Positions	5,708	5,727	5,946	6,370	6,408

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$35,780	\$34,558	\$37,083	\$39,820	\$40,586
Other than Personal Services	\$55,262	\$58,285	\$62,332	\$62,735	\$61,942
Total	\$91,042	\$92,843	\$99,414	\$102,556	\$102,529
Funding Summary					
City Funds				\$93,747	\$93,868
Capital - IFA				\$7,534	\$7,628
Intra City				\$1,275	\$1,033
Total				\$102,556	\$102,529
Full-Time Budgeted Positions				490	496

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$37,014	\$34,138	\$34,971	\$35,062	\$35,760
Other than Personal Services	\$12,285	\$11,070	\$11,595	\$18,303	\$18,458
Total	\$49,299	\$45,209	\$46,566	\$53,365	\$54,218
Funding Summary					
City Funds				\$53,191	\$54,043
Capital - IFA				\$175	\$175
Total				\$53,365	\$54,218
Full-Time Budgeted Positions				499	501

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$33,963	\$34,159	\$33,916	\$35,202	\$38,601
Other than Personal Services	\$544	\$534	\$484	\$1,872	\$3,424
Total	\$34,507	\$34,692	\$34,400	\$37,074	\$42,025
Funding Summary					
City Funds				\$1,872	\$3,424
Capital - IFA				\$35,202	\$38,601
Total				\$37,074	\$42,025
Full-Time Budgeted Positions				426	426

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$18,347	\$21,524	\$23,986	\$26,819	\$32,163
Other than Personal Services	\$5,527	\$2,591	\$4,193	\$2,512	\$3,298
Total	\$23,874	\$24,115	\$28,179	\$29,331	\$35,461
Funding Summary					
City Funds				\$17,633	\$19,676
Capital - IFA				\$74	\$75
Federal - CD				\$11,288	\$15,374
Intra City				\$335	\$336
Total				\$29,331	\$35,461
Full-Time Budgeted Positions				387	304

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$3,434	\$3,656	\$4,127	\$6,688	\$2,746
Other than Personal Services	\$41,668	\$100,273	\$149,177	\$250,549	\$135,597
Total	\$45,103	\$103,929	\$153,304	\$257,236	\$138,343
Funding Summary					
City Funds				(\$5,398)	(\$3,926)
Other Categorical				\$1,689	\$0
State				\$3,641	\$0
Federal - CD				\$244,772	\$142,124
Federal - Other				\$6,419	\$146
Intra City				\$6,113	\$0
Total				\$257,236	\$138,343
Full-Time Budgeted Positions				63	35

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$83,432	\$76,471	\$83,653	\$91,589	\$91,978
Other than Personal Services	\$242,689	\$251,293	\$269,129	\$292,809	\$303,324
Total	\$326,121	\$327,763	\$352,782	\$384,399	\$395,302
Funding Summary					
City Funds				\$380,688	\$391,576
Other Categorical				\$6	\$0
Capital - IFA				\$3,704	\$3,726
Total				\$384,399	\$395,302
Full-Time Budgeted Positions				1,279	1,272

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$185,645	\$170,707	\$176,033	\$181,917	\$185,356
Other than Personal Services	\$257,822	\$240,877	\$222,781	\$311,530	\$281,674
Total	\$443,467	\$411,584	\$398,813	\$493,447	\$467,029
Funding Summary					
City Funds				\$472,322	\$458,852
Other Categorical				\$12,016	\$0
Capital - IFA				\$8,109	\$8,177
Federal - Other				\$1,000	\$0
Total				\$493,447	\$467,029
Full-Time Budgeted Positions				1,810	1,862

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$104,217	\$102,003	\$98,509	\$104,495	\$111,779
Other than Personal Services	\$74,951	\$73,916	\$55,190	\$55,656	\$66,085
Total	\$179,168	\$175,919	\$153,700	\$160,151	\$177,863
Funding Summary					
City Funds				\$152,103	\$169,761
Capital - IFA				\$8,049	\$8,102
Total				\$160,151	\$177,863
Full-Time Budgeted Positions				1,271	1,355

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$35,780	\$34,558	\$37,083	\$39,820	\$40,586
FULL TIME SALARIED	\$32,602	\$31,695	\$34,196	\$37,831	\$38,591
OTHER SALARIED	\$161	\$182	\$178	\$196	\$199
UNSALARIED	\$866	\$648	\$739	\$1,074	\$1,077
ADDITIONAL GROSS PAY	\$2,150	\$2,033	\$1,969	\$716	\$716
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$55,262	\$58,285	\$62,332	\$62,735	\$61,942
SUPPLIES AND MATERIALS	\$3,735	\$2,829	\$2,269	\$2,585	\$2,848
PROPERTY AND EQUIPMENT	\$4,839	\$7,291	\$6,810	\$5,249	\$3,815
OTHER SERVICES AND CHARGES	\$33,293	\$33,174	\$34,143	\$38,434	\$40,741
CONTRACTUAL SERVICES	\$10,158	\$12,547	\$13,179	\$16,246	\$14,512
FIXED & MISCELLANEOUS CHARGES	\$3,237	\$2,443	\$5,931	\$220	\$27
TOTAL	\$91,042	\$92,843	\$99,414	\$102,556	\$102,529
FUNDING SUMMARY					
CITY FUNDS				\$93,747	\$93,868
CAPITAL - IFA				\$7,534	\$7,628
INTERFUND AGREEMENT - PLANTS				\$7,534	\$7,628
INTRA CITY				\$1,275	\$1,033
INTRA-CITY RENTALS				\$1,020	\$1,033
OTHER SERVICES/FEEES				\$255	\$0
TOTAL				\$102,556	\$102,529

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$37,014	\$34,138	\$34,971	\$35,062	\$35,760
FULL TIME SALARIED	\$31,223	\$27,230	\$27,430	\$29,972	\$30,656
UNSALARIED	\$2,367	\$2,446	\$2,936	\$2,544	\$2,558
ADDITIONAL GROSS PAY	\$3,424	\$4,462	\$4,606	\$2,546	\$2,546
OTHER THAN PERSONAL SERVICES	\$12,285	\$11,070	\$11,595	\$18,303	\$18,458
SUPPLIES AND MATERIALS	\$1,959	\$2,100	\$2,635	\$4,268	\$3,289
PROPERTY AND EQUIPMENT	\$676	\$272	\$283	\$2,195	\$1,239
OTHER SERVICES AND CHARGES	\$2,728	\$3,209	\$2,966	\$3,967	\$5,024
CONTRACTUAL SERVICES	\$6,922	\$5,490	\$5,711	\$7,873	\$8,906
TOTAL	\$49,299	\$45,209	\$46,566	\$53,365	\$54,218
FUNDING SUMMARY					
CITY FUNDS				\$53,191	\$54,043
CAPITAL - IFA				\$175	\$175
INTERFUND AGREEMENT - PLANTS				\$175	\$175
TOTAL				\$53,365	\$54,218

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$33,963	\$34,159	\$33,916	\$35,202	\$38,601
FULL TIME SALARIED	\$31,188	\$32,073	\$32,074	\$33,112	\$36,509
OTHER SALARIED	\$111	\$81	\$138	\$23	\$25
UNSALARIED	\$22	\$38	\$43	\$4	\$4
ADDITIONAL GROSS PAY	\$2,641	\$1,967	\$1,661	\$2,063	\$2,063
OTHER THAN PERSONAL SERVICES	\$544	\$534	\$484	\$1,872	\$3,424
SUPPLIES AND MATERIALS	\$174	\$181	\$69	\$98	\$100
PROPERTY AND EQUIPMENT	\$54	\$26	\$46	\$173	\$59
OTHER SERVICES AND CHARGES	\$120	\$102	\$69	\$1,077	\$2,461
CONTRACTUAL SERVICES	\$196	\$224	\$300	\$524	\$805
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$34,507	\$34,692	\$34,400	\$37,074	\$42,025
FUNDING SUMMARY					
CITY FUNDS				\$1,872	\$3,424
CAPITAL - IFA				\$35,202	\$38,601
INTERFUND AGREEMENT - PLANTS				\$35,202	\$38,601
TOTAL				\$37,074	\$42,025

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$18,347	\$21,524	\$23,986	\$26,819	\$32,163
FULL TIME SALARIED	\$15,072	\$17,551	\$19,947	\$24,791	\$30,135
UN SALARIED	\$84	\$79	\$75	\$165	\$166
ADDITIONAL GROSS PAY	\$3,191	\$3,894	\$3,964	\$1,862	\$1,862
OTHER THAN PERSONAL SERVICES	\$5,527	\$2,591	\$4,193	\$2,512	\$3,298
SUPPLIES AND MATERIALS	\$263	\$270	\$279	\$333	\$427
PROPERTY AND EQUIPMENT	\$185	\$448	\$283	\$281	\$503
OTHER SERVICES AND CHARGES	\$210	\$109	\$134	\$181	\$506
CONTRACTUAL SERVICES	\$4,869	\$1,763	\$3,497	\$1,717	\$1,861
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$23,874	\$24,115	\$28,179	\$29,331	\$35,461
FUNDING SUMMARY					
CITY FUNDS				\$17,633	\$19,676
CAPITAL - IFA				\$74	\$75
INTERFUND AGREEMENT - PLANTS				\$74	\$75
FEDERAL - CD				\$11,288	\$15,374
CDBG-Disaster Recovery				\$11,288	\$15,374
INTRA CITY				\$335	\$336
HEALTH SERVICES/FEES				\$312	\$313
OTHER SERVICES/FEES				\$23	\$23
TOTAL				\$29,331	\$35,461

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$3,434	\$3,656	\$4,127	\$6,688	\$2,746
FULL TIME SALARIED	\$3,000	\$3,103	\$3,513	\$5,395	\$2,730
OTHER SALARIED	\$0	\$21	\$34	\$0	\$0
UNSALARIED	\$0	\$0	\$7	\$16	\$16
ADDITIONAL GROSS PAY	\$433	\$532	\$572	\$51	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$1,225	\$0
OTHER THAN PERSONAL SERVICES	\$41,668	\$100,273	\$149,177	\$250,549	\$135,597
SUPPLIES AND MATERIALS	\$201	\$202	\$259	\$890	\$75
PROPERTY AND EQUIPMENT	\$1,422	\$985	\$159	\$93	\$88
OTHER SERVICES AND CHARGES	\$2,096	\$2,644	\$21,104	\$14,614	(\$6,605)
CONTRACTUAL SERVICES	\$30,912	\$26,824	\$68,109	\$152,970	\$70,621
FIXED & MISCELLANEOUS CHARGES	\$7,038	\$69,618	\$59,547	\$81,983	\$71,419
TOTAL	\$45,103	\$103,929	\$153,304	\$257,236	\$138,343
FUNDING SUMMARY					
CITY FUNDS				(\$5,398)	(\$3,926)
OTHER CATEGORICAL				\$1,689	\$0
NON-GOVERNMENTAL GRANTS				\$1,689	\$0
STATE				\$3,641	\$0
NYS ENERGY CONSERVATION PROGRAM				\$3,641	\$0
FEDERAL - CD				\$244,772	\$142,124
CDBG-Disaster Recovery				\$244,772	\$142,124
FEDERAL - OTHER				\$6,419	\$146
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$236	\$0
FEMA Sandy B Emergency Protective Measur				\$2,800	\$0
HOMELAND SECURITY BIOWATCH PGM				\$3,383	\$146
INTRA CITY				\$6,113	\$0
OTHER SERVICES/FEES				\$6,113	\$0
TOTAL				\$257,236	\$138,343

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$83,432	\$76,471	\$83,653	\$91,589	\$91,978
FULL TIME SALARIED	\$77,327	\$69,516	\$75,769	\$86,281	\$87,254
OTHER SALARIED	\$25	\$43	\$74	\$23	\$24
UNSALARIED	\$251	\$252	\$246	\$219	\$221
ADDITIONAL GROSS PAY	\$5,492	\$6,476	\$7,383	\$4,875	\$4,288
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$337	\$184	\$181	\$188	\$188
OTHER THAN PERSONAL SERVICES	\$242,689	\$251,293	\$269,129	\$292,809	\$303,324
SUPPLIES AND MATERIALS	\$12,972	\$11,693	\$22,840	\$29,407	\$28,425
PROPERTY AND EQUIPMENT	\$5,132	\$3,746	\$3,022	\$4,559	\$2,989
OTHER SERVICES AND CHARGES	\$45,512	\$58,398	\$57,459	\$59,179	\$69,606
CONTRACTUAL SERVICES	\$17,150	\$20,419	\$27,779	\$39,363	\$36,959
FIXED & MISCELLANEOUS CHARGES	\$161,922	\$157,036	\$158,028	\$160,302	\$165,344
TOTAL	\$326,121	\$327,763	\$352,782	\$384,399	\$395,302
FUNDING SUMMARY					
CITY FUNDS				\$380,688	\$391,576
OTHER CATEGORICAL				\$6	\$0
NON-GOVERNMENTAL GRANTS				\$6	\$0
CAPITAL - IFA				\$3,704	\$3,726
INTERFUND AGREEMENT - PLANTS				\$3,288	\$3,298
INTERFUND AGREEMENT - WSP				\$416	\$428
TOTAL				\$384,399	\$395,302

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$185,645	\$170,707	\$176,033	\$181,917	\$185,356
FULL TIME SALARIED	\$149,047	\$131,696	\$137,947	\$159,416	\$163,765
OTHER SALARIED	\$36	\$3	\$26	\$5	\$9
UNSALARIED	\$41	\$42	\$38	\$95	\$95
ADDITIONAL GROSS PAY	\$33,696	\$36,109	\$35,346	\$19,243	\$18,403
FRINGE BENEFITS	\$2,825	\$2,858	\$2,675	\$3,159	\$3,084
OTHER THAN PERSONAL SERVICES	\$257,822	\$240,877	\$222,781	\$311,530	\$281,674
SUPPLIES AND MATERIALS	\$43,750	\$43,220	\$38,041	\$59,389	\$52,307
PROPERTY AND EQUIPMENT	\$853	\$3,861	\$1,172	\$9,227	\$4,847
OTHER SERVICES AND CHARGES	\$130,820	\$119,478	\$96,071	\$139,350	\$117,600
CONTRACTUAL SERVICES	\$82,341	\$73,580	\$86,776	\$101,942	\$106,322
FIXED & MISCELLANEOUS CHARGES	\$57	\$737	\$721	\$1,622	\$597
TOTAL	\$443,467	\$411,584	\$398,813	\$493,447	\$467,029
FUNDING SUMMARY					
CITY FUNDS				\$472,322	\$458,852
OTHER CATEGORICAL				\$12,016	\$0
NON-GOVERNMENTAL GRANTS				\$11,983	\$0
Water Pollution Control				\$33	\$0
CAPITAL - IFA				\$8,109	\$8,177
INTERFUND AGREEMENT - PLANTS				\$1,184	\$1,223
INTERFUND AGREEMENT -WASTE WTR				\$6,925	\$6,955
FEDERAL - OTHER				\$1,000	\$0
Hurricane Sandy Disaster Relief - Coasta				\$1,000	\$0
TOTAL				\$493,447	\$467,029

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$104,217	\$102,003	\$98,509	\$104,495	\$111,779
FULL TIME SALARIED	\$88,891	\$84,462	\$81,770	\$92,076	\$98,479
OTHER SALARIED	\$0	\$19	\$64	\$0	\$0
UNSALARIED	\$239	\$210	\$489	\$1,289	\$1,684
ADDITIONAL GROSS PAY	\$15,087	\$17,313	\$16,186	\$11,106	\$11,593
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$74,951	\$73,916	\$55,190	\$55,656	\$66,085
SUPPLIES AND MATERIALS	\$17,012	\$18,961	\$12,200	\$11,826	\$10,330
PROPERTY AND EQUIPMENT	\$1,789	\$2,313	\$2,304	\$3,730	\$1,451
OTHER SERVICES AND CHARGES	\$24,663	\$22,852	\$20,234	\$23,817	\$38,894
CONTRACTUAL SERVICES	\$10,049	\$15,477	\$15,712	\$16,210	\$15,409
FIXED & MISCELLANEOUS CHARGES	\$21,438	\$14,314	\$4,740	\$74	\$0
TOTAL	\$179,168	\$175,919	\$153,700	\$160,151	\$177,863
FUNDING SUMMARY					
CITY FUNDS				\$152,103	\$169,761
CAPITAL - IFA				\$8,049	\$8,102
INTERFUND AGREEMENT - PLANTS				\$298	\$298
INTERFUND AGREEMENT - WSP				\$6,844	\$6,898
INTERFUND AGREEMENT -WASTE WTR				\$906	\$906
TOTAL				\$160,151	\$177,863

Department of Sanitation

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

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Department Of Sanitation

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Budget Function					
Civilian Enforcement - Bronx	\$800	\$788	\$1,007	\$891	\$894
Civilian Enforcement - Brooklyn	\$1,495	\$1,364	\$1,594	\$1,383	\$1,389
Civilian Enforcement - Manhattan	\$1,101	\$944	\$1,049	\$890	\$894
Civilian Enforcement - Queens	\$1,000	\$1,105	\$1,351	\$1,048	\$1,053
Civilian Enforcement - Staten Island	\$166	\$209	\$244	\$113	\$114
Collection & Street Cleaning-Bronx	\$77,579	\$79,844	\$79,675	\$66,767	\$68,802
Collection & Street Cleaning-Brooklyn	\$177,270	\$187,342	\$183,948	\$153,968	\$159,418
Collection & Street Cleaning-General	\$70,793	\$61,243	\$74,398	\$199,941	\$208,672
Collection & Street Cleaning-LotCleaning	\$13,402	\$14,731	\$13,964	\$15,353	\$15,307
Collection & Street Cleaning-Manhattan	\$100,858	\$106,219	\$107,196	\$88,956	\$91,487
Collection & Street Cleaning-Queens	\$165,942	\$169,852	\$173,886	\$144,999	\$149,342
Collection & StreetCleaning-StatenIsland	\$49,303	\$54,387	\$54,202	\$44,613	\$46,200
Enforcement - General	\$13,248	\$14,574	\$14,953	\$17,332	\$18,220
Engineering	\$4,231	\$8,852	\$7,598	\$7,799	\$7,302
General Administration	\$110,098	\$103,954	\$106,379	\$123,710	\$130,410
Legal Services	\$3,222	\$3,401	\$3,472	\$3,899	\$3,927
Long Term Export	\$3,000	\$3,047	\$4,919	\$4,677	\$3,053
Public Information	\$1,736	\$1,966	\$2,160	\$2,286	\$2,309
Snow Removal	\$130,653	\$116,619	\$104,403	\$99,777	\$84,118
Solid Waste Transfer Stations	\$6,712	\$8,938	\$10,072	\$16,330	\$22,686
Support Operations - Motor Equipment	\$85,063	\$91,850	\$92,934	\$98,870	\$93,579
Support Operations-Building Management	\$20,043	\$23,680	\$27,290	\$28,712	\$28,847
Waste Disposal - General	\$13,771	\$12,729	\$13,750	\$20,013	\$18,233
Waste Disposal - Landfill Closure	\$18,658	\$52,566	\$36,426	\$48,545	\$72,830
Waste Export	\$299,712	\$316,133	\$337,499	\$351,399	\$383,551
Waste Prevention, Reuse, and Recycling	\$44,368	\$41,075	\$46,309	\$59,123	\$66,782
Total	\$1,414,222	\$1,477,412	\$1,500,676	\$1,601,393	\$1,679,421

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Department Of Sanitation

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Funding Summary					
City Funds	\$1,385,890	\$1,448,991	\$1,474,974	\$1,569,762	\$1,661,960
Other Categorical	\$3,717	\$2,754	\$4,106	\$2,709	\$750
Capital - IFA	\$4,819	\$4,521	\$3,395	\$4,695	\$5,331
State	\$25	\$852	\$25	\$25	\$25
Federal - CD	\$13,404	\$15,751	\$14,886	\$15,208	\$0
Federal - Other	\$3,348	\$1,760	\$392	\$1,092	\$0
Intra City	\$3,019	\$2,782	\$2,899	\$7,901	\$11,355
Total	\$1,414,222	\$1,477,412	\$1,500,676	\$1,601,393	\$1,679,421
Full-Time Positions - Civilian	1,890	2,005	2,104	2,250	2,255
Full-Time Positions - Uniform	7,185	7,381	7,465	7,445	7,517
Full-Time Equivalent Positions	107	145	195	272	414
Total Positions	9,182	9,531	9,764	9,967	10,186

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$800	\$788	\$1,007	\$891	\$894
Total	\$800	\$788	\$1,007	\$891	\$894
Funding Summary					
City Funds				\$891	\$894
Total				\$891	\$894
Full-Time Budgeted Positions				26	26

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,495	\$1,364	\$1,594	\$1,383	\$1,389
Total	\$1,495	\$1,364	\$1,594	\$1,383	\$1,389
Funding Summary					
City Funds				\$1,383	\$1,389
Total				\$1,383	\$1,389
Full-Time Budgeted Positions				40	40

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,101	\$944	\$1,049	\$890	\$894
Total	\$1,101	\$944	\$1,049	\$890	\$894
Funding Summary					
City Funds				\$890	\$894
Total				\$890	\$894
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,000	\$1,105	\$1,351	\$1,048	\$1,053
Total	\$1,000	\$1,105	\$1,351	\$1,048	\$1,053
Funding Summary					
City Funds				\$1,048	\$1,053
Total				\$1,048	\$1,053
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$166	\$209	\$244	\$113	\$114
Total	\$166	\$209	\$244	\$113	\$114
Funding Summary					
City Funds				\$113	\$114
Total				\$113	\$114
Full-Time Budgeted Positions				3	3

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$77,579	\$79,844	\$79,675	\$66,767	\$68,802
Total	\$77,579	\$79,844	\$79,675	\$66,767	\$68,802
Funding Summary					
City Funds				\$66,767	\$68,802
Total				\$66,767	\$68,802
Full-Time Positions - Civilian				34	34
Full-Time Positions - Uniform				932	932
Full-Time Budgeted Positions				966	966

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$177,270	\$187,342	\$183,948	\$153,968	\$159,418
Total	\$177,270	\$187,342	\$183,948	\$153,968	\$159,418
Funding Summary					
City Funds				\$153,968	\$159,418
Total				\$153,968	\$159,418
Full-Time Positions - Civilian				55	55
Full-Time Positions - Uniform				2,063	2,063
Full-Time Budgeted Positions				2,118	2,118

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$60,098	\$50,522	\$64,800	\$188,683	\$199,551
Other than Personal Services	\$10,695	\$10,722	\$9,597	\$11,259	\$9,121
Total	\$70,793	\$61,243	\$74,398	\$199,941	\$208,672
Funding Summary					
City Funds				\$193,065	\$198,072
Other Categorical				\$1,163	\$750
Intra City				\$5,713	\$9,851
Total				\$199,941	\$208,672
Full-Time Positions - Civilian				66	52
Full-Time Positions - Uniform				168	180
Full-Time Budgeted Positions				234	232

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

Funding for the division that manages the Neighborhood Vacant Lot Clean-up Program.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$11,323	\$12,250	\$11,614	\$12,903	\$13,208
Other than Personal Services	\$2,079	\$2,481	\$2,350	\$2,450	\$2,098
Total	\$13,402	\$14,731	\$13,964	\$15,353	\$15,307
Funding Summary					
City Funds				\$1,435	\$15,307
Federal - CD				\$13,917	\$0
Total				\$15,353	\$15,307
Full-Time Positions - Civilian				36	36
Full-Time Positions - Uniform				131	131
Full-Time Budgeted Positions				167	167

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$100,858	\$106,219	\$107,196	\$88,956	\$91,487
Total	\$100,858	\$106,219	\$107,196	\$88,956	\$91,487
Funding Summary					
City Funds				\$88,956	\$91,487
Total				\$88,956	\$91,487
Full-Time Positions - Civilian				52	52
Full-Time Positions - Uniform				1,209	1,209
Full-Time Budgeted Positions				1,261	1,261

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$165,942	\$169,852	\$173,886	\$144,999	\$149,342
Total	\$165,942	\$169,852	\$173,886	\$144,999	\$149,342
Funding Summary					
City Funds				\$144,999	\$149,342
Total				\$144,999	\$149,342
Full-Time Positions - Civilian				50	50
Full-Time Positions - Uniform				1,965	1,965
Full-Time Budgeted Positions				2,015	2,015

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$49,303	\$54,387	\$54,202	\$44,613	\$46,200
Total	\$49,303	\$54,387	\$54,202	\$44,613	\$46,200
Funding Summary					
City Funds				\$44,613	\$46,200
Total				\$44,613	\$46,200
Full-Time Positions - Civilian				16	16
Full-Time Positions - Uniform				571	558
Full-Time Budgeted Positions				587	574

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$13,025	\$13,606	\$13,752	\$16,112	\$17,011
Other than Personal Services	\$223	\$968	\$1,200	\$1,220	\$1,210
Total	\$13,248	\$14,574	\$14,953	\$17,332	\$18,220
Funding Summary					
City Funds				\$17,331	\$18,220
Other Categorical				\$1	\$0
Total				\$17,332	\$18,220
Full-Time Positions - Civilian				151	151
Full-Time Positions - Uniform				112	112
Full-Time Budgeted Positions				263	263

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$3,094	\$3,077	\$3,327	\$3,883	\$4,510
Other than Personal Services	\$1,137	\$5,774	\$4,272	\$3,916	\$2,792
Total	\$4,231	\$8,852	\$7,598	\$7,799	\$7,302
Funding Summary					
City Funds				\$4,377	\$3,258
Capital - IFA				\$3,422	\$4,045
Total				\$7,799	\$7,302
Full-Time Budgeted Positions				51	51

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

General Administration

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$23,209	\$26,569	\$31,712	\$35,816	\$35,803
Other than Personal Services	\$86,888	\$77,385	\$74,666	\$87,894	\$94,608
Total	\$110,098	\$103,954	\$106,379	\$123,710	\$130,410
Funding Summary					
City Funds				\$119,863	\$127,842
Other Categorical				\$646	\$0
Capital - IFA				\$1,047	\$1,059
State				\$25	\$25
Federal - CD				\$202	\$0
Federal - Other				\$491	\$0
Intra City				\$1,435	\$1,484
Total				\$123,710	\$130,410
Full-Time Positions - Civilian				333	337
Full-Time Positions - Uniform				74	74
Full-Time Budgeted Positions				407	411

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$3,222	\$3,401	\$3,472	\$3,899	\$3,927
Total	\$3,222	\$3,401	\$3,472	\$3,899	\$3,927
Funding Summary					
City Funds				\$3,767	\$3,794
Capital - IFA				\$132	\$133
Total				\$3,899	\$3,927
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				47	47

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$946	\$789	\$872	\$1,171	\$1,177
Other than Personal Services	\$2,054	\$2,257	\$4,047	\$3,506	\$1,876
Total	\$3,000	\$3,047	\$4,919	\$4,677	\$3,053
Funding Summary					
City Funds				\$4,674	\$3,050
Capital - IFA				\$3	\$3
Total				\$4,677	\$3,053
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,736	\$1,966	\$2,160	\$2,286	\$2,309
Total	\$1,736	\$1,966	\$2,160	\$2,286	\$2,309
Funding Summary					
City Funds				\$2,286	\$2,309
Total				\$2,286	\$2,309
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				29	29

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$82,803	\$71,928	\$48,603	\$57,931	\$47,921
Other than Personal Services	\$47,850	\$44,691	\$55,800	\$41,846	\$36,197
Total	\$130,653	\$116,619	\$104,403	\$99,777	\$84,118
Funding Summary					
City Funds				\$99,775	\$84,118
Other Categorical				\$1	\$0
Total				\$99,777	\$84,118
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$6,712	\$8,938	\$10,072	\$16,330	\$22,686
Total	\$6,712	\$8,938	\$10,072	\$16,330	\$22,686
Funding Summary					
City Funds				\$16,330	\$22,686
Total				\$16,330	\$22,686
Full-Time Positions - Civilian				37	51
Full-Time Positions - Uniform				162	235
Full-Time Budgeted Positions				199	286

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$57,517	\$60,658	\$63,893	\$68,776	\$70,013
Other than Personal Services	\$27,546	\$31,192	\$29,041	\$30,094	\$23,566
Total	\$85,063	\$91,850	\$92,934	\$98,870	\$93,579
Funding Summary					
City Funds				\$96,702	\$93,559
Other Categorical				\$1	\$0
Federal - CD				\$1,089	\$0
Federal - Other				\$601	\$0
Intra City				\$478	\$20
Total				\$98,870	\$93,579
Full-Time Budgeted Positions				784	789

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$16,581	\$18,958	\$22,657	\$24,559	\$24,667
Other than Personal Services	\$3,463	\$4,723	\$4,633	\$4,153	\$4,180
Total	\$20,043	\$23,680	\$27,290	\$28,712	\$28,847
Funding Summary					
City Funds				\$28,437	\$28,847
Intra City				\$275	\$0
Total				\$28,712	\$28,847
Full-Time Positions - Civilian				250	250
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				251	251

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$8,933	\$9,412	\$9,769	\$10,438	\$10,313
Other than Personal Services	\$4,838	\$3,317	\$3,981	\$9,574	\$7,920
Total	\$13,771	\$12,729	\$13,750	\$20,013	\$18,233
Funding Summary					
City Funds				\$19,651	\$18,142
Other Categorical				\$271	\$0
Capital - IFA				\$91	\$91
Total				\$20,013	\$18,233
Full-Time Positions - Civilian				66	62
Full-Time Positions - Uniform				50	50
Full-Time Budgeted Positions				116	112

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$18,658	\$52,566	\$36,426	\$48,545	\$72,830
Total	\$18,658	\$52,566	\$36,426	\$48,545	\$72,830
Funding Summary					
City Funds				\$48,545	\$72,830
Total				\$48,545	\$72,830
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$299,712	\$316,133	\$337,499	\$351,399	\$383,551
Total	\$299,712	\$316,133	\$337,499	\$351,399	\$383,551
Funding Summary					
City Funds				\$351,399	\$383,551
Total				\$351,399	\$383,551
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$2,679	\$2,641	\$3,937	\$4,318	\$4,345
Other than Personal Services	\$41,689	\$38,434	\$42,372	\$54,806	\$62,437
Total	\$44,368	\$41,075	\$46,309	\$59,123	\$66,782
Funding Summary					
City Funds				\$58,498	\$66,782
Other Categorical				\$626	\$0
Total				\$59,123	\$66,782
Full-Time Budgeted Positions				62	62

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$800	\$788	\$1,007	\$891	\$894
FULL TIME SALARIED	\$760	\$742	\$916	\$891	\$894
ADDITIONAL GROSS PAY	\$40	\$45	\$91	\$0	\$0
TOTAL	\$800	\$788	\$1,007	\$891	\$894
FUNDING SUMMARY					
CITY FUNDS				\$891	\$894
TOTAL				\$891	\$894

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,495	\$1,364	\$1,594	\$1,383	\$1,389
FULL TIME SALARIED	\$1,422	\$1,303	\$1,478	\$1,383	\$1,389
ADDITIONAL GROSS PAY	\$73	\$61	\$116	\$0	\$0
TOTAL	\$1,495	\$1,364	\$1,594	\$1,383	\$1,389
FUNDING SUMMARY					
CITY FUNDS				\$1,383	\$1,389
TOTAL				\$1,383	\$1,389

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,101	\$944	\$1,049	\$890	\$894
FULL TIME SALARIED	\$1,035	\$882	\$959	\$890	\$894
ADDITIONAL GROSS PAY	\$66	\$62	\$89	\$0	\$0
TOTAL	\$1,101	\$944	\$1,049	\$890	\$894
FUNDING SUMMARY					
CITY FUNDS				\$890	\$894
TOTAL				\$890	\$894

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,000	\$1,105	\$1,351	\$1,048	\$1,053
FULL TIME SALARIED	\$943	\$1,037	\$1,229	\$1,048	\$1,053
ADDITIONAL GROSS PAY	\$57	\$68	\$122	\$0	\$0
TOTAL	\$1,000	\$1,105	\$1,351	\$1,048	\$1,053
FUNDING SUMMARY					
CITY FUNDS				\$1,048	\$1,053
TOTAL				\$1,048	\$1,053

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$166	\$209	\$244	\$113	\$114
FULL TIME SALARIED	\$156	\$195	\$222	\$113	\$114
ADDITIONAL GROSS PAY	\$10	\$15	\$21	\$0	\$0
TOTAL	\$166	\$209	\$244	\$113	\$114
FUNDING SUMMARY					
CITY FUNDS				\$113	\$114
TOTAL				\$113	\$114

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$77,579	\$79,844	\$79,675	\$66,767	\$68,802
FULL TIME SALARIED	\$60,478	\$62,070	\$62,863	\$66,217	\$67,965
OTHER SALARIED	\$0	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$17,101	\$17,775	\$16,809	\$550	\$837
TOTAL	\$77,579	\$79,844	\$79,675	\$66,767	\$68,802
FUNDING SUMMARY					
CITY FUNDS				\$66,767	\$68,802
TOTAL				\$66,767	\$68,802

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$177,270	\$187,342	\$183,948	\$153,968	\$159,418
FULL TIME SALARIED	\$138,925	\$141,540	\$141,843	\$151,979	\$156,015
ADDITIONAL GROSS PAY	\$38,344	\$45,802	\$42,105	\$1,989	\$3,403
TOTAL	\$177,270	\$187,342	\$183,948	\$153,968	\$159,418
FUNDING SUMMARY					
CITY FUNDS				\$153,968	\$159,418
TOTAL				\$153,968	\$159,418

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$60,098	\$50,522	\$64,800	\$188,683	\$199,551
FULL TIME SALARIED	\$23,830	\$16,153	\$23,940	\$6,354	\$17,524
OTHER SALARIED	\$1,152	\$1,188	\$1,406	\$5,568	\$9,161
UNSALARIED	\$66	\$61	\$94	\$43	\$43
ADDITIONAL GROSS PAY	\$4,039	\$1,417	\$6,435	\$140,094	\$135,488
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$545
FRINGE BENEFITS	\$31,012	\$31,703	\$32,925	\$36,624	\$36,791
OTHER THAN PERSONAL SERVICES	\$10,695	\$10,722	\$9,597	\$11,259	\$9,121
SUPPLIES AND MATERIALS	\$3,197	\$3,503	\$2,857	\$3,135	\$3,066
PROPERTY AND EQUIPMENT	\$1,678	\$2,534	\$1,713	\$3,231	\$1,805
OTHER SERVICES AND CHARGES	\$4,120	\$3,368	\$3,229	\$3,184	\$3,161
CONTRACTUAL SERVICES	\$1,698	\$1,317	\$1,797	\$1,706	\$1,084
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$4	\$5
TOTAL	\$70,793	\$61,243	\$74,398	\$199,941	\$208,672
FUNDING SUMMARY					
CITY FUNDS				\$193,065	\$198,072
OTHER CATEGORICAL				\$1,163	\$750
PRIVATE GRANTS				\$1,163	\$750
INTRA CITY				\$5,713	\$9,851
OTHER SERVICES/FEES				\$5,713	\$9,851
TOTAL				\$199,941	\$208,672

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$11,323	\$12,250	\$11,614	\$12,903	\$13,208
FULL TIME SALARIED	\$9,662	\$10,188	\$10,117	\$11,517	\$11,795
ADDITIONAL GROSS PAY	\$1,205	\$1,604	\$1,032	\$904	\$932
FRINGE BENEFITS	\$456	\$458	\$465	\$481	\$481
OTHER THAN PERSONAL SERVICES	\$2,079	\$2,481	\$2,350	\$2,450	\$2,098
SUPPLIES AND MATERIALS	\$92	\$105	\$125	\$160	\$115
PROPERTY AND EQUIPMENT	\$0	\$263	\$0	\$27	\$45
OTHER SERVICES AND CHARGES	\$1,017	\$1,053	\$1,185	\$1,168	\$1,192
CONTRACTUAL SERVICES	\$970	\$1,060	\$1,040	\$1,095	\$746
TOTAL	\$13,402	\$14,731	\$13,964	\$15,353	\$15,307
FUNDING SUMMARY					
CITY FUNDS				\$1,435	\$15,307
FEDERAL - CD				\$13,917	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,917	\$0
TOTAL				\$15,353	\$15,307

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$100,858	\$106,219	\$107,196	\$88,956	\$91,487
FULL TIME SALARIED	\$77,044	\$79,895	\$81,636	\$88,340	\$90,572
OTHER SALARIED	\$0	\$10	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$23,814	\$26,314	\$25,560	\$616	\$915
TOTAL	\$100,858	\$106,219	\$107,196	\$88,956	\$91,487
FUNDING SUMMARY					
CITY FUNDS				\$88,956	\$91,487
TOTAL				\$88,956	\$91,487

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$165,942	\$169,852	\$173,886	\$144,999	\$149,342
FULL TIME SALARIED	\$129,458	\$129,179	\$134,978	\$144,035	\$147,787
ADDITIONAL GROSS PAY	\$36,485	\$40,672	\$38,908	\$963	\$1,554
TOTAL	\$165,942	\$169,852	\$173,886	\$144,999	\$149,342
FUNDING SUMMARY					
CITY FUNDS				\$144,999	\$149,342
TOTAL				\$144,999	\$149,342

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$49,303	\$54,387	\$54,202	\$44,613	\$46,200
FULL TIME SALARIED	\$38,074	\$41,030	\$42,086	\$44,082	\$45,278
ADDITIONAL GROSS PAY	\$11,228	\$13,357	\$12,117	\$531	\$921
TOTAL	\$49,303	\$54,387	\$54,202	\$44,613	\$46,200
FUNDING SUMMARY					
CITY FUNDS				\$44,613	\$46,200
TOTAL				\$44,613	\$46,200

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$13,025	\$13,606	\$13,752	\$16,112	\$17,011
FULL TIME SALARIED	\$11,525	\$11,791	\$12,114	\$14,145	\$15,043
UNSALARIED	\$0	\$20	\$13	\$35	\$35
ADDITIONAL GROSS PAY	\$1,500	\$1,795	\$1,625	\$1,885	\$1,886
FRINGE BENEFITS	\$0	\$0	\$0	\$47	\$47
OTHER THAN PERSONAL SERVICES	\$223	\$968	\$1,200	\$1,220	\$1,210
SUPPLIES AND MATERIALS	\$96	\$231	\$440	\$561	\$568
PROPERTY AND EQUIPMENT	\$26	\$547	\$591	\$500	\$538
OTHER SERVICES AND CHARGES	\$100	\$108	\$122	\$97	\$100
CONTRACTUAL SERVICES	\$1	\$81	\$47	\$61	\$4
TOTAL	\$13,248	\$14,574	\$14,953	\$17,332	\$18,220
FUNDING SUMMARY					
CITY FUNDS				\$17,331	\$18,220
OTHER CATEGORICAL				\$1	\$0
PRIVATE GRANTS				\$1	\$0
TOTAL				\$17,332	\$18,220

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Engineering

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$3,094	\$3,077	\$3,327	\$3,883	\$4,510
FULL TIME SALARIED	\$2,936	\$2,872	\$3,151	\$3,738	\$4,364
UN SALARIED	\$14	\$20	\$56	\$36	\$36
ADDITIONAL GROSS PAY	\$144	\$185	\$120	\$109	\$110
OTHER THAN PERSONAL SERVICES	\$1,137	\$5,774	\$4,272	\$3,916	\$2,792
SUPPLIES AND MATERIALS	\$308	\$1,106	\$289	\$270	\$284
PROPERTY AND EQUIPMENT	\$3	\$23	\$21	\$41	\$37
OTHER SERVICES AND CHARGES	\$298	\$3,032	\$1,563	\$1,159	\$33
CONTRACTUAL SERVICES	\$528	\$1,613	\$2,398	\$2,447	\$2,438
TOTAL	\$4,231	\$8,852	\$7,598	\$7,799	\$7,302
FUNDING SUMMARY					
CITY FUNDS				\$4,377	\$3,258
CAPITAL - IFA				\$3,422	\$4,045
CAPITAL FUNDS-IFA				\$3,422	\$4,045
TOTAL				\$7,799	\$7,302

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

General Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$23,209	\$26,569	\$31,712	\$35,816	\$35,803
FULL TIME SALARIED	\$20,939	\$23,402	\$27,678	\$32,305	\$33,395
UNSALARIED	\$709	\$944	\$1,189	\$845	\$849
ADDITIONAL GROSS PAY	\$1,552	\$2,214	\$2,834	\$2,596	\$1,488
FRINGE BENEFITS	\$9	\$10	\$11	\$70	\$70
OTHER THAN PERSONAL SERVICES	\$86,888	\$77,385	\$74,666	\$87,894	\$94,608
SUPPLIES AND MATERIALS	\$42,681	\$33,150	\$22,371	\$26,979	\$35,351
PROPERTY AND EQUIPMENT	\$530	\$687	\$2,225	\$3,472	\$842
OTHER SERVICES AND CHARGES	\$36,054	\$36,678	\$40,607	\$45,637	\$48,109
CONTRACTUAL SERVICES	\$6,386	\$6,639	\$8,789	\$11,763	\$10,279
FIXED & MISCELLANEOUS CHARGES	\$1,238	\$232	\$674	\$43	\$27
TOTAL	\$110,098	\$103,954	\$106,379	\$123,710	\$130,410
FUNDING SUMMARY					
CITY FUNDS				\$119,863	\$127,842
OTHER CATEGORICAL				\$646	\$0
NON-GOVERNMENTAL GRANTS				\$533	\$0
PRIVATE GRANTS				\$114	\$0
CAPITAL - IFA				\$1,047	\$1,059
CAPITAL FUNDS-IFA				\$1,047	\$1,059
STATE				\$25	\$25
NYS ENERGY CONSERVATION PROGRAM				\$25	\$25
FEDERAL - CD				\$202	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$202	\$0
FEDERAL - OTHER				\$491	\$0
FEMA Sandy E Buildings and Equipment				\$491	\$0
INTRA CITY				\$1,435	\$1,484
AUTO FUEL SUPPLIES				\$808	\$1,131
OTHER SERVICES/FEES				\$628	\$354
TOTAL				\$123,710	\$130,410

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Legal Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$3,222	\$3,401	\$3,472	\$3,899	\$3,927
FULL TIME SALARIED	\$2,986	\$3,081	\$3,204	\$3,673	\$3,700
UN SALARIED	\$33	\$71	\$38	\$26	\$26
ADDITIONAL GROSS PAY	\$203	\$249	\$230	\$200	\$202
TOTAL	\$3,222	\$3,401	\$3,472	\$3,899	\$3,927
FUNDING SUMMARY					
CITY FUNDS				\$3,767	\$3,794
CAPITAL - IFA				\$132	\$133
CAPITAL FUNDS-IFA				\$132	\$133
TOTAL				\$3,899	\$3,927

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$946	\$789	\$872	\$1,171	\$1,177
FULL TIME SALARIED	\$750	\$700	\$800	\$1,130	\$1,137
UN SALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$196	\$89	\$72	\$28	\$28
OTHER THAN PERSONAL SERVICES	\$2,054	\$2,257	\$4,047	\$3,506	\$1,876
SUPPLIES AND MATERIALS	\$4	\$7	\$4	\$10	\$10
PROPERTY AND EQUIPMENT	\$0	\$2	\$3	\$10	\$4
OTHER SERVICES AND CHARGES	\$6	\$263	\$1,129	\$364	\$5
CONTRACTUAL SERVICES	\$2,044	\$1,985	\$2,911	\$3,122	\$1,858
TOTAL	\$3,000	\$3,047	\$4,919	\$4,677	\$3,053
FUNDING SUMMARY					
CITY FUNDS				\$4,674	\$3,050
CAPITAL - IFA				\$3	\$3
CAPITAL FUNDS-IFA				\$3	\$3
TOTAL				\$4,677	\$3,053

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Public Information

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,736	\$1,966	\$2,160	\$2,286	\$2,309
FULL TIME SALARIED	\$1,638	\$1,830	\$2,026	\$2,072	\$2,095
UN SALARIED	\$14	\$14	\$13	\$49	\$49
ADDITIONAL GROSS PAY	\$85	\$122	\$121	\$164	\$165
TOTAL	\$1,736	\$1,966	\$2,160	\$2,286	\$2,309
FUNDING SUMMARY					
CITY FUNDS				\$2,286	\$2,309
TOTAL				\$2,286	\$2,309

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Snow Removal

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$82,803	\$71,928	\$48,603	\$57,931	\$47,921
FULL TIME SALARIED	\$2,788	\$2,743	\$2,741	\$2,741	\$2,741
OTHER SALARIED	\$1	\$1	\$0	\$0	\$0
UNSALARIED	\$3,531	\$2,466	\$3,655	\$1,898	\$1,898
ADDITIONAL GROSS PAY	\$76,483	\$66,718	\$42,207	\$53,291	\$43,281
OTHER THAN PERSONAL SERVICES	\$47,850	\$44,691	\$55,800	\$41,846	\$36,197
SUPPLIES AND MATERIALS	\$34,703	\$28,332	\$42,808	\$34,153	\$31,638
PROPERTY AND EQUIPMENT	\$991	\$7,981	\$2,313	\$1,891	\$1,429
OTHER SERVICES AND CHARGES	\$12,013	\$8,049	\$9,834	\$4,699	\$2,953
CONTRACTUAL SERVICES	\$142	\$329	\$845	\$1,102	\$178
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$130,653	\$116,619	\$104,403	\$99,777	\$84,118
FUNDING SUMMARY					
CITY FUNDS				\$99,775	\$84,118
OTHER CATEGORICAL				\$1	\$0
PRIVATE GRANTS				\$1	\$0
TOTAL				\$99,777	\$84,118

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$6,712	\$8,938	\$10,072	\$16,330	\$22,686
FULL TIME SALARIED	\$5,642	\$7,520	\$8,837	\$14,177	\$20,297
ADDITIONAL GROSS PAY	\$1,062	\$1,411	\$1,228	\$2,025	\$2,261
FRINGE BENEFITS	\$8	\$8	\$7	\$128	\$128
TOTAL	\$6,712	\$8,938	\$10,072	\$16,330	\$22,686
FUNDING SUMMARY					
CITY FUNDS				\$16,330	\$22,686
TOTAL				\$16,330	\$22,686

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$57,517	\$60,658	\$63,893	\$68,776	\$70,013
FULL TIME SALARIED	\$51,146	\$54,759	\$57,109	\$63,956	\$65,154
UNSALARIED	\$68	\$218	\$355	\$56	\$56
ADDITIONAL GROSS PAY	\$6,303	\$5,681	\$6,429	\$4,764	\$4,803
OTHER THAN PERSONAL SERVICES	\$27,546	\$31,192	\$29,041	\$30,094	\$23,566
SUPPLIES AND MATERIALS	\$21,216	\$26,716	\$24,240	\$24,281	\$19,669
PROPERTY AND EQUIPMENT	\$1,282	\$1,611	\$1,909	\$1,192	\$891
OTHER SERVICES AND CHARGES	\$129	\$149	\$250	\$228	\$149
CONTRACTUAL SERVICES	\$4,919	\$2,716	\$2,642	\$4,392	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$2	\$1
TOTAL	\$85,063	\$91,850	\$92,934	\$98,870	\$93,579
FUNDING SUMMARY					
CITY FUNDS				\$96,702	\$93,559
OTHER CATEGORICAL				\$1	\$0
PRIVATE GRANTS				\$1	\$0
FEDERAL - CD				\$1,089	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,089	\$0
FEDERAL - OTHER				\$601	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$601	\$0
INTRA CITY				\$478	\$20
OTHER SERVICES/FEEES				\$478	\$20
TOTAL				\$98,870	\$93,579

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$16,581	\$18,958	\$22,657	\$24,559	\$24,667
FULL TIME SALARIED	\$14,339	\$16,180	\$19,113	\$21,483	\$21,601
UNSALARIED	\$4	\$3	\$21	\$25	\$25
ADDITIONAL GROSS PAY	\$1,330	\$1,827	\$2,638	\$2,116	\$2,143
FRINGE BENEFITS	\$907	\$947	\$884	\$935	\$897
OTHER THAN PERSONAL SERVICES	\$3,463	\$4,723	\$4,633	\$4,153	\$4,180
SUPPLIES AND MATERIALS	\$1,441	\$2,413	\$2,234	\$2,120	\$1,747
PROPERTY AND EQUIPMENT	\$135	\$159	\$102	\$135	\$125
OTHER SERVICES AND CHARGES	\$33	\$222	\$153	\$106	\$121
CONTRACTUAL SERVICES	\$1,853	\$1,928	\$2,145	\$1,791	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$1	\$1
TOTAL	\$20,043	\$23,680	\$27,290	\$28,712	\$28,847
FUNDING SUMMARY					
CITY FUNDS				\$28,437	\$28,847
INTRA CITY				\$275	\$0
OTHER SERVICES/FEEES				\$275	\$0
TOTAL				\$28,712	\$28,847

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$8,933	\$9,412	\$9,769	\$10,438	\$10,313
FULL TIME SALARIED	\$7,827	\$8,095	\$8,596	\$9,027	\$8,896
UNSALARIED	\$10	\$13	\$9	\$65	\$65
ADDITIONAL GROSS PAY	\$1,097	\$1,304	\$1,163	\$1,346	\$1,352
OTHER THAN PERSONAL SERVICES	\$4,838	\$3,317	\$3,981	\$9,574	\$7,920
SUPPLIES AND MATERIALS	\$848	\$461	\$277	\$381	\$179
PROPERTY AND EQUIPMENT	\$81	\$184	\$189	\$406	\$193
OTHER SERVICES AND CHARGES	\$1,313	\$1,027	\$1,321	\$1,873	\$1,495
CONTRACTUAL SERVICES	\$2,596	\$1,637	\$2,193	\$6,916	\$6,053
FIXED & MISCELLANEOUS CHARGES	\$0	\$8	\$0	\$0	\$0
TOTAL	\$13,771	\$12,729	\$13,750	\$20,013	\$18,233
FUNDING SUMMARY					
CITY FUNDS				\$19,651	\$18,142
OTHER CATEGORICAL				\$271	\$0
PRIVATE GRANTS				\$271	\$0
CAPITAL - IFA				\$91	\$91
CAPITAL FUNDS-IFA				\$91	\$91
TOTAL				\$20,013	\$18,233

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$18,658	\$52,566	\$36,426	\$48,545	\$72,830
SUPPLIES AND MATERIALS	\$11	\$12	\$14	\$219	\$19
PROPERTY AND EQUIPMENT	\$9	\$19	\$13	\$35	\$7
OTHER SERVICES AND CHARGES	\$491	\$1,339	\$985	\$1,593	\$2,156
CONTRACTUAL SERVICES	\$18,146	\$51,196	\$35,413	\$46,698	\$70,648
TOTAL	\$18,658	\$52,566	\$36,426	\$48,545	\$72,830
FUNDING SUMMARY					
CITY FUNDS				\$48,545	\$72,830
TOTAL				\$48,545	\$72,830

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Waste Export

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$299,712	\$316,133	\$337,499	\$351,399	\$383,551
SUPPLIES AND MATERIALS	\$36	\$5,964	\$279	\$1,969	\$139
PROPERTY AND EQUIPMENT	\$12	\$64	\$616	\$268	\$134
OTHER SERVICES AND CHARGES	\$13	\$64	\$11	\$3,431	\$9
CONTRACTUAL SERVICES	\$299,651	\$310,041	\$336,593	\$345,731	\$383,270
TOTAL	\$299,712	\$316,133	\$337,499	\$351,399	\$383,551
FUNDING SUMMARY					
CITY FUNDS				\$351,399	\$383,551
TOTAL				\$351,399	\$383,551

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$2,679	\$2,641	\$3,937	\$4,318	\$4,345
FULL TIME SALARIED	\$2,482	\$2,392	\$3,608	\$4,301	\$4,325
UN SALARIED	\$63	\$90	\$117	\$8	\$8
ADDITIONAL GROSS PAY	\$134	\$158	\$212	\$8	\$12
OTHER THAN PERSONAL SERVICES	\$41,689	\$38,434	\$42,372	\$54,806	\$62,437
SUPPLIES AND MATERIALS	\$7,807	\$3,805	\$1,980	\$6,735	\$11,265
PROPERTY AND EQUIPMENT	\$147	\$189	\$356	\$150	\$241
OTHER SERVICES AND CHARGES	\$25,630	\$29,922	\$34,090	\$36,658	\$26,187
CONTRACTUAL SERVICES	\$8,104	\$4,517	\$5,946	\$11,263	\$24,744
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$1	\$0
TOTAL	\$44,368	\$41,075	\$46,309	\$59,123	\$66,782
FUNDING SUMMARY					
CITY FUNDS				\$58,498	\$66,782
OTHER CATEGORICAL				\$626	\$0
PRIVATE GRANTS				\$626	\$0
TOTAL				\$59,123	\$66,782

Department of Finance

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

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Department Of Finance

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Budget Function					
Administration	\$49,236	\$49,513	\$52,284	\$54,383	\$64,038
Audit	\$15,896	\$17,041	\$18,156	\$20,352	\$22,556
Civil Enforcement	\$37,880	\$39,513	\$40,015	\$42,579	\$45,788
Collections	\$17,541	\$18,615	\$16,852	\$17,623	\$18,547
Communications & Governmental Services	\$2,218	\$2,945	\$3,088	\$3,809	\$3,835
Financial Plan Savings	\$0	\$0	\$0	(\$885)	\$2,307
FIT(Finance Information Technology)	\$37,622	\$40,017	\$42,212	\$45,323	\$46,162
Legal & Adjudications	\$14,629	\$15,891	\$17,860	\$18,659	\$19,193
NYCSERV Contract Funding	\$2,910	\$3,399	\$2,458	\$2,315	\$3,356
Payment Ops & Application Processing	\$22,307	\$22,828	\$19,772	\$17,268	\$19,175
Property Records	\$4,875	\$5,000	\$5,186	\$6,476	\$5,621
Treasury	\$20,756	\$20,819	\$23,759	\$24,625	\$24,666
Valuing Property	\$14,418	\$16,173	\$17,206	\$25,207	\$27,284
Total	\$240,289	\$251,755	\$258,848	\$277,734	\$302,528
Funding Summary					
City Funds	\$235,703	\$247,079	\$253,757	\$272,190	\$297,283
State	\$75	\$0	\$0	\$438	\$438
Federal - Other	\$0	\$0	\$78	\$0	\$0
Intra City	\$4,511	\$4,677	\$5,014	\$5,107	\$4,807
Total	\$240,289	\$251,755	\$258,848	\$277,734	\$302,528
Full-Time Positions	1,799	1,856	1,882	2,169	2,196
Full-Time Equivalent Positions	71	60	72	64	65
Total Positions	1,870	1,916	1,954	2,233	2,261

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$11,206	\$11,815	\$12,694	\$13,121	\$14,465
Other than Personal Services	\$38,030	\$37,698	\$39,590	\$41,262	\$49,573
Total	\$49,236	\$49,513	\$52,284	\$54,383	\$64,038
Funding Summary					
City Funds				\$53,995	\$64,038
Intra City				\$388	\$0
Total				\$54,383	\$64,038
Full-Time Budgeted Positions				196	199

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$15,172	\$16,091	\$17,654	\$19,680	\$21,795
Other than Personal Services	\$724	\$951	\$502	\$672	\$761
Total	\$15,896	\$17,041	\$18,156	\$20,352	\$22,556
Funding Summary					
City Funds				\$20,352	\$22,556
Total				\$20,352	\$22,556
Full-Time Budgeted Positions				314	317

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$20,424	\$20,874	\$20,858	\$22,930	\$25,590
Other than Personal Services	\$17,455	\$18,640	\$19,157	\$19,648	\$20,197
Total	\$37,880	\$39,513	\$40,015	\$42,579	\$45,788
Funding Summary					
City Funds				\$37,864	\$40,982
Intra City				\$4,714	\$4,806
Total				\$42,579	\$45,788
Full-Time Budgeted Positions				316	325

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$5,776	\$6,247	\$7,161	\$7,391	\$7,900
Other than Personal Services	\$11,765	\$12,367	\$9,692	\$10,232	\$10,646
Total	\$17,541	\$18,615	\$16,852	\$17,623	\$18,547
Funding Summary					
City Funds				\$17,623	\$18,547
Total				\$17,623	\$18,547
Full-Time Budgeted Positions				121	121

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$2,050	\$2,392	\$2,913	\$3,303	\$3,350
Other than Personal Services	\$168	\$553	\$175	\$506	\$485
Total	\$2,218	\$2,945	\$3,088	\$3,809	\$3,835
Funding Summary					
City Funds				\$3,809	\$3,835
Total				\$3,809	\$3,835
Full-Time Budgeted Positions				43	43

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

Funds associated with financial plan savings

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$885)	(\$4,693)
Other than Personal Services	\$0	\$0	\$0	\$0	\$7,000
Total	\$0	\$0	\$0	(\$885)	\$2,307
Funding Summary					
City Funds				(\$885)	\$2,307
Total				(\$885)	\$2,307
Full-Time Budgeted Positions				0	7

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$26,669	\$27,358	\$27,706	\$28,659	\$29,693
Other than Personal Services	\$10,953	\$12,659	\$14,506	\$16,664	\$16,469
Total	\$37,622	\$40,017	\$42,212	\$45,323	\$46,162
Funding Summary					
City Funds				\$45,323	\$46,162
Total				\$45,323	\$46,162
Full-Time Budgeted Positions				290	290

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$13,252	\$14,599	\$16,736	\$17,129	\$17,657
Other than Personal Services	\$1,378	\$1,292	\$1,124	\$1,530	\$1,536
Total	\$14,629	\$15,891	\$17,860	\$18,659	\$19,193
Funding Summary					
City Funds				\$18,659	\$19,193
Total				\$18,659	\$19,193
Full-Time Budgeted Positions				144	144

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$2,910	\$3,399	\$2,458	\$2,315	\$3,356
Total	\$2,910	\$3,399	\$2,458	\$2,315	\$3,356
Funding Summary					
City Funds				\$2,315	\$3,356
Total				\$2,315	\$3,356
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$19,334	\$20,945	\$18,788	\$15,287	\$16,701
Other than Personal Services	\$2,973	\$1,883	\$985	\$1,981	\$2,474
Total	\$22,307	\$22,828	\$19,772	\$17,268	\$19,175
Funding Summary					
City Funds				\$17,268	\$19,175
Total				\$17,268	\$19,175
Full-Time Budgeted Positions				232	232

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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).

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$4,372	\$4,734	\$4,835	\$4,870	\$4,937
Other than Personal Services	\$503	\$266	\$350	\$1,606	\$684
Total	\$4,875	\$5,000	\$5,186	\$6,476	\$5,621
Funding Summary					
City Funds				\$6,476	\$5,621
Total				\$6,476	\$5,621
Full-Time Budgeted Positions				94	94

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

Treasury

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,764	\$1,936	\$2,305	\$2,431	\$2,473
Other than Personal Services	\$18,992	\$18,883	\$21,453	\$22,194	\$22,193
Total	\$20,756	\$20,819	\$23,759	\$24,625	\$24,666
Funding Summary					
City Funds				\$24,621	\$24,665
Intra City				\$4	\$1
Total				\$24,625	\$24,666
Full-Time Budgeted Positions				27	27

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

Valuing Property

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$13,349	\$14,285	\$16,401	\$22,841	\$24,849
Other than Personal Services	\$1,069	\$1,888	\$805	\$2,366	\$2,435
Total	\$14,418	\$16,173	\$17,206	\$25,207	\$27,284
Funding Summary					
City Funds				\$24,770	\$26,847
State				\$438	\$438
Total				\$25,207	\$27,284
Full-Time Budgeted Positions				392	397

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$11,206	\$11,815	\$12,694	\$13,121	\$14,465
FULL TIME SALARIED	\$10,766	\$11,420	\$12,272	\$12,836	\$14,180
OTHER SALARIED	\$0	\$3	\$5	\$0	\$0
UNSALARIED	\$4	\$12	\$17	\$0	\$0
ADDITIONAL GROSS PAY	\$435	\$380	\$399	\$286	\$286
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$38,030	\$37,698	\$39,590	\$41,262	\$49,573
SUPPLIES AND MATERIALS	\$3,423	\$1,366	\$1,342	\$1,147	\$1,151
PROPERTY AND EQUIPMENT	\$348	\$312	\$433	\$507	\$403
OTHER SERVICES AND CHARGES	\$32,489	\$33,905	\$34,680	\$37,020	\$46,645
CONTRACTUAL SERVICES	\$1,761	\$2,056	\$3,073	\$2,502	\$1,365
FIXED & MISCELLANEOUS CHARGES	\$9	\$59	\$62	\$85	\$8
TOTAL	\$49,236	\$49,513	\$52,284	\$54,383	\$64,038
FUNDING SUMMARY					
CITY FUNDS				\$53,995	\$64,038
INTRA CITY				\$388	\$0
OTHER SERVICES/FEES				\$388	\$0
TOTAL				\$54,383	\$64,038

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

Audit

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$15,172	\$16,091	\$17,654	\$19,680	\$21,795
FULL TIME SALARIED	\$13,507	\$14,407	\$16,212	\$18,023	\$20,138
UN SALARIED	\$0	\$0	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$1,665	\$1,684	\$1,436	\$1,657	\$1,657
OTHER THAN PERSONAL SERVICES	\$724	\$951	\$502	\$672	\$761
SUPPLIES AND MATERIALS	\$544	\$828	\$40	\$198	\$145
PROPERTY AND EQUIPMENT	\$80	\$72	\$406	\$312	\$259
OTHER SERVICES AND CHARGES	\$33	\$26	\$30	\$67	\$329
CONTRACTUAL SERVICES	\$68	\$25	\$25	\$95	\$28
TOTAL	\$15,896	\$17,041	\$18,156	\$20,352	\$22,556
FUNDING SUMMARY					
CITY FUNDS				\$20,352	\$22,556
TOTAL				\$20,352	\$22,556

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$20,424	\$20,874	\$20,858	\$22,930	\$25,590
FULL TIME SALARIED	\$17,616	\$18,063	\$17,552	\$20,537	\$23,198
OTHER SALARIED	\$0	\$2	\$11	\$0	\$0
UNSALARIED	\$0	\$0	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$2,806	\$2,805	\$3,287	\$2,363	\$2,363
FRINGE BENEFITS	\$3	\$3	\$4	\$30	\$30
OTHER THAN PERSONAL SERVICES	\$17,455	\$18,640	\$19,157	\$19,648	\$20,197
SUPPLIES AND MATERIALS	\$208	\$257	\$231	\$411	\$568
PROPERTY AND EQUIPMENT	\$528	\$575	\$726	\$721	\$1,046
OTHER SERVICES AND CHARGES	\$727	\$696	\$733	\$1,289	\$1,358
CONTRACTUAL SERVICES	\$15,964	\$17,103	\$17,457	\$17,219	\$17,209
FIXED & MISCELLANEOUS CHARGES	\$28	\$9	\$10	\$8	\$16
TOTAL	\$37,880	\$39,513	\$40,015	\$42,579	\$45,788
FUNDING SUMMARY					
CITY FUNDS				\$37,864	\$40,982
INTRA CITY				\$4,714	\$4,806
OTHER SERVICES/FEEES				\$4,714	\$4,806
TOTAL				\$42,579	\$45,788

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

Collections

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$5,776	\$6,247	\$7,161	\$7,391	\$7,900
FULL TIME SALARIED	\$5,087	\$5,524	\$6,472	\$6,573	\$7,076
UNSALARIED	\$0	\$0	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$376	\$402	\$362	\$361	\$361
FRINGE BENEFITS	\$313	\$321	\$320	\$457	\$464
OTHER THAN PERSONAL SERVICES	\$11,765	\$12,367	\$9,692	\$10,232	\$10,646
SUPPLIES AND MATERIALS	\$469	\$717	\$250	\$856	\$1,023
PROPERTY AND EQUIPMENT	\$452	\$458	\$484	\$516	\$584
OTHER SERVICES AND CHARGES	\$778	\$976	\$1,059	\$1,314	\$1,391
CONTRACTUAL SERVICES	\$10,063	\$10,217	\$7,898	\$7,545	\$7,649
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$0	\$0	\$0
TOTAL	\$17,541	\$18,615	\$16,852	\$17,623	\$18,547
FUNDING SUMMARY					
CITY FUNDS				\$17,623	\$18,547
TOTAL				\$17,623	\$18,547

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$2,050	\$2,392	\$2,913	\$3,303	\$3,350
FULL TIME SALARIED	\$1,935	\$2,293	\$2,813	\$3,131	\$3,178
OTHER SALARIED	\$43	\$0	\$0	\$95	\$95
UNSALARIED	\$0	\$7	\$8	\$4	\$4
ADDITIONAL GROSS PAY	\$72	\$93	\$91	\$73	\$73
OTHER THAN PERSONAL SERVICES	\$168	\$553	\$175	\$506	\$485
SUPPLIES AND MATERIALS	\$2	\$7	\$13	\$22	\$202
PROPERTY AND EQUIPMENT	\$11	\$3	\$28	\$33	\$2
OTHER SERVICES AND CHARGES	\$140	\$317	\$69	\$388	\$231
CONTRACTUAL SERVICES	\$15	\$225	\$66	\$63	\$50
TOTAL	\$2,218	\$2,945	\$3,088	\$3,809	\$3,835
FUNDING SUMMARY					
CITY FUNDS				\$3,809	\$3,835
TOTAL				\$3,809	\$3,835

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$885)	(\$4,693)
FULL TIME SALARIED	\$0	\$0	\$0	(\$885)	(\$4,693)
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$7,000
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$7,000
TOTAL	\$0	\$0	\$0	(\$885)	\$2,307
FUNDING SUMMARY					
CITY FUNDS				(\$885)	\$2,307
TOTAL				(\$885)	\$2,307

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$26,669	\$27,358	\$27,706	\$28,659	\$29,693
FULL TIME SALARIED	\$25,852	\$26,473	\$26,899	\$27,854	\$28,888
UN SALARIED	\$1	\$3	\$14	\$5	\$5
ADDITIONAL GROSS PAY	\$816	\$881	\$792	\$800	\$800
OTHER THAN PERSONAL SERVICES	\$10,953	\$12,659	\$14,506	\$16,664	\$16,469
SUPPLIES AND MATERIALS	\$2,178	\$3,031	\$2,640	\$545	\$1,766
PROPERTY AND EQUIPMENT	\$80	\$107	\$42	\$415	\$32
OTHER SERVICES AND CHARGES	\$544	\$544	\$566	\$1,321	\$2,699
CONTRACTUAL SERVICES	\$8,147	\$8,978	\$11,258	\$14,381	\$11,972
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$0	\$3	\$0
TOTAL	\$37,622	\$40,017	\$42,212	\$45,323	\$46,162
FUNDING SUMMARY					
CITY FUNDS				\$45,323	\$46,162
TOTAL				\$45,323	\$46,162

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$13,252	\$14,599	\$16,736	\$17,129	\$17,657
FULL TIME SALARIED	\$7,977	\$8,827	\$9,909	\$10,784	\$11,227
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$4,580	\$5,047	\$6,140	\$5,620	\$5,705
ADDITIONAL GROSS PAY	\$695	\$725	\$688	\$720	\$720
OTHER THAN PERSONAL SERVICES	\$1,378	\$1,292	\$1,124	\$1,530	\$1,536
SUPPLIES AND MATERIALS	\$270	\$263	\$26	\$21	\$16
PROPERTY AND EQUIPMENT	\$58	\$59	\$58	\$68	\$58
OTHER SERVICES AND CHARGES	\$33	\$29	\$118	\$46	\$358
CONTRACTUAL SERVICES	\$1,018	\$941	\$922	\$1,395	\$1,103
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$14,629	\$15,891	\$17,860	\$18,659	\$19,193
FUNDING SUMMARY					
CITY FUNDS				\$18,659	\$19,193
TOTAL				\$18,659	\$19,193

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$2,910	\$3,399	\$2,458	\$2,315	\$3,356
PROPERTY AND EQUIPMENT	\$8	\$183	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$10	\$0	\$0	\$50	\$656
CONTRACTUAL SERVICES	\$2,891	\$3,217	\$2,458	\$2,265	\$2,700
TOTAL	\$2,910	\$3,399	\$2,458	\$2,315	\$3,356
FUNDING SUMMARY					
CITY FUNDS				\$2,315	\$3,356
TOTAL				\$2,315	\$3,356

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$19,334	\$20,945	\$18,788	\$15,287	\$16,701
FULL TIME SALARIED	\$18,097	\$19,529	\$17,660	\$14,549	\$15,810
UNSALARIED	\$6	\$28	\$22	\$0	\$0
ADDITIONAL GROSS PAY	\$1,231	\$1,388	\$1,106	\$737	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$2
OTHER THAN PERSONAL SERVICES	\$2,973	\$1,883	\$985	\$1,981	\$2,474
SUPPLIES AND MATERIALS	\$1,409	\$1,006	\$137	\$967	\$1,544
PROPERTY AND EQUIPMENT	\$3	\$3	\$11	\$6	\$6
OTHER SERVICES AND CHARGES	\$155	\$91	\$153	\$196	\$193
CONTRACTUAL SERVICES	\$1,405	\$782	\$683	\$811	\$730
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$1	\$1
TOTAL	\$22,307	\$22,828	\$19,772	\$17,268	\$19,175
FUNDING SUMMARY					
CITY FUNDS				\$17,268	\$19,175
TOTAL				\$17,268	\$19,175

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

Property Records

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$4,372	\$4,734	\$4,835	\$4,870	\$4,937
FULL TIME SALARIED	\$4,134	\$4,504	\$4,661	\$4,623	\$4,690
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$238	\$229	\$172	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$503	\$266	\$350	\$1,606	\$684
SUPPLIES AND MATERIALS	\$16	\$12	\$37	\$37	\$16
PROPERTY AND EQUIPMENT	\$11	\$6	\$40	\$4	\$1
OTHER SERVICES AND CHARGES	\$105	\$111	\$121	\$164	\$468
CONTRACTUAL SERVICES	\$364	\$136	\$151	\$1,401	\$199
FIXED & MISCELLANEOUS CHARGES	\$6	\$0	\$0	\$1	\$1
TOTAL	\$4,875	\$5,000	\$5,186	\$6,476	\$5,621
FUNDING SUMMARY					
CITY FUNDS				\$6,476	\$5,621
TOTAL				\$6,476	\$5,621

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

Treasury

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,764	\$1,936	\$2,305	\$2,431	\$2,473
FULL TIME SALARIED	\$1,728	\$1,888	\$2,234	\$2,398	\$2,439
OTHER SALARIED	\$0	\$0	\$7	\$0	\$0
UNSALARIED	\$3	\$16	\$13	\$0	\$0
ADDITIONAL GROSS PAY	\$33	\$32	\$52	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$18,992	\$18,883	\$21,453	\$22,194	\$22,193
SUPPLIES AND MATERIALS	\$1	\$3	\$2	\$3	\$2
PROPERTY AND EQUIPMENT	\$44	\$7	\$8	\$20	\$45
OTHER SERVICES AND CHARGES	\$8	\$13	\$22	\$80	\$67
CONTRACTUAL SERVICES	\$18,938	\$18,859	\$21,421	\$22,091	\$22,079
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,756	\$20,819	\$23,759	\$24,625	\$24,666
FUNDING SUMMARY					
CITY FUNDS				\$24,621	\$24,665
INTRA CITY				\$4	\$1
OTHER SERVICES/FEES				\$4	\$1
TOTAL				\$24,625	\$24,666

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Finance

Valuing Property

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$13,349	\$14,285	\$16,401	\$22,841	\$24,849
FULL TIME SALARIED	\$12,583	\$13,396	\$15,425	\$21,751	\$23,733
UNSALARIED	\$2	\$22	\$34	\$0	\$0
ADDITIONAL GROSS PAY	\$764	\$867	\$942	\$1,089	\$1,115
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,069	\$1,888	\$805	\$2,366	\$2,435
SUPPLIES AND MATERIALS	\$409	\$1,222	\$387	\$1,175	\$972
PROPERTY AND EQUIPMENT	\$339	\$320	\$55	\$126	\$75
OTHER SERVICES AND CHARGES	\$24	\$29	\$30	\$637	\$898
CONTRACTUAL SERVICES	\$296	\$318	\$334	\$427	\$490
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
TOTAL	\$14,418	\$16,173	\$17,206	\$25,207	\$27,284
FUNDING SUMMARY					
CITY FUNDS				\$24,770	\$26,847
STATE				\$438	\$438
STATE AID FOR ASSESSMENTS				\$438	\$438
TOTAL				\$25,207	\$27,284

Department of Transportation

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

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Department Of Transportation

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Budget Function					
Bridge Engineering and Administration	\$23,519	\$24,210	\$24,955	\$36,148	\$35,901
Bridge Maintenance, Repair & Operations	\$64,396	\$66,699	\$55,544	\$74,387	\$72,734
DOT Management & Administration	\$53,015	\$59,226	\$59,364	\$67,468	\$64,407
DOT Vehicles&Facilities Mgmt&Maintenance	\$67,521	\$46,965	\$49,769	\$58,957	\$54,867
Ferry Administration & Surface Transit	\$4,691	\$4,445	\$4,253	\$4,270	\$4,364
Municipal Ferry Operation & Maintenance	\$93,685	\$101,032	\$98,068	\$95,110	\$94,221
Roadway Construction Coordination&Admin	\$9,287	\$10,507	\$12,407	\$17,729	\$17,544
Roadway Repair, Maintenance & Inspection	\$231,734	\$228,689	\$247,788	\$256,370	\$266,817
Traffic Operations & Maintenance	\$268,274	\$294,112	\$299,575	\$335,600	\$327,455
Traffic Planning Safety & Administration	\$44,483	\$49,112	\$58,556	\$55,384	\$29,734
Total	\$860,606	\$884,996	\$910,278	\$1,001,423	\$968,043
Funding Summary					
City Funds	\$453,685	\$516,157	\$541,026	\$560,233	\$559,955
Other Categorical	\$27,298	\$9,106	\$7,446	\$1,456	\$1,372
Capital - IFA	\$194,152	\$177,159	\$180,710	\$213,089	\$234,892
State	\$88,890	\$93,047	\$94,830	\$108,519	\$99,364
Federal - CD	\$699	\$235	\$0	\$0	\$0
Federal - Other	\$92,096	\$84,569	\$81,806	\$112,803	\$69,070
Intra City	\$3,786	\$4,723	\$4,460	\$5,324	\$3,391
Total	\$860,606	\$884,996	\$910,278	\$1,001,423	\$968,043
Full-Time Positions	4,408	4,452	4,633	5,256	5,199
Full-Time Equivalent Positions	388	409	682	233	230
Total Positions	4,796	4,861	5,315	5,489	5,429

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$22,320	\$22,845	\$23,943	\$31,057	\$30,092
Other than Personal Services	\$1,199	\$1,365	\$1,012	\$5,091	\$5,809
Total	\$23,519	\$24,210	\$24,955	\$36,148	\$35,901
Funding Summary					
City Funds				\$8,210	\$8,686
Other Categorical				\$84	\$0
Capital - IFA				\$23,993	\$24,122
State				\$83	\$83
Federal - Other				\$3,778	\$3,010
Total				\$36,148	\$35,901
Full-Time Budgeted Positions				367	367

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$43,370	\$45,746	\$41,534	\$48,231	\$47,898
Other than Personal Services	\$21,027	\$20,953	\$14,009	\$26,156	\$24,836
Total	\$64,396	\$66,699	\$55,544	\$74,387	\$72,734
Funding Summary					
City Funds				\$45,011	\$47,304
Other Categorical				\$125	\$125
Capital - IFA				\$1,853	\$1,868
State				\$7,382	\$5,250
Federal - Other				\$17,054	\$15,877
Intra City				\$2,962	\$2,310
Total				\$74,387	\$72,734
Full-Time Budgeted Positions				466	466

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$36,173	\$39,234	\$39,989	\$41,026	\$41,696
Other than Personal Services	\$16,843	\$19,992	\$19,375	\$26,442	\$22,710
Total	\$53,015	\$59,226	\$59,364	\$67,468	\$64,407
Funding Summary					
City Funds				\$52,764	\$52,674
Other Categorical				\$211	\$211
Capital - IFA				\$4,343	\$4,591
State				\$5,828	\$5,443
Federal - Other				\$3,973	\$1,488
Intra City				\$348	\$0
Total				\$67,468	\$64,407
Full-Time Budgeted Positions				528	492

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$8,595	\$10,078	\$10,166	\$12,790	\$14,719
Other than Personal Services	\$58,926	\$36,887	\$39,603	\$46,167	\$40,147
Total	\$67,521	\$46,965	\$49,769	\$58,957	\$54,867
Funding Summary					
City Funds				\$53,294	\$53,720
Capital - IFA				\$258	\$258
State				\$366	\$366
Federal - Other				\$5,038	\$522
Total				\$58,957	\$54,867
Full-Time Budgeted Positions				148	170

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$2,793	\$3,000	\$3,341	\$4,123	\$4,129
Other than Personal Services	\$1,898	\$1,445	\$912	\$147	\$235
Total	\$4,691	\$4,445	\$4,253	\$4,270	\$4,364
Funding Summary					
City Funds				\$3,693	\$3,787
Capital - IFA				\$120	\$120
Federal - Other				\$457	\$457
Total				\$4,270	\$4,364
Full-Time Budgeted Positions				38	38

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$50,824	\$54,345	\$57,315	\$55,804	\$58,239
Other than Personal Services	\$42,861	\$46,687	\$40,753	\$39,306	\$35,982
Total	\$93,685	\$101,032	\$98,068	\$95,110	\$94,221
Funding Summary					
City Funds				\$49,728	\$55,360
Capital - IFA				\$1,985	\$1,997
State				\$37,502	\$33,488
Federal - Other				\$4,820	\$2,300
Intra City				\$1,075	\$1,075
Total				\$95,110	\$94,221
Full-Time Budgeted Positions				647	653

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$8,768	\$9,951	\$11,504	\$16,541	\$16,683
Other than Personal Services	\$518	\$556	\$903	\$1,188	\$861
Total	\$9,287	\$10,507	\$12,407	\$17,729	\$17,544
Funding Summary					
City Funds				\$14,961	\$15,253
Capital - IFA				\$1,697	\$1,713
State				\$287	\$287
Federal - Other				\$291	\$291
Intra City				\$493	\$0
Total				\$17,729	\$17,544
Full-Time Budgeted Positions				185	185

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$130,177	\$133,340	\$140,873	\$144,321	\$151,574
Other than Personal Services	\$101,557	\$95,348	\$106,916	\$112,049	\$115,243
Total	\$231,734	\$228,689	\$247,788	\$256,370	\$266,817
Funding Summary					
City Funds				\$63,432	\$56,449
Capital - IFA				\$163,372	\$184,637
State				\$25,281	\$25,281
Federal - Other				\$4,284	\$450
Total				\$256,370	\$266,817
Full-Time Budgeted Positions				1,337	1,344

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$73,877	\$79,777	\$83,194	\$84,094	\$87,541
Other than Personal Services	\$194,397	\$214,334	\$216,381	\$251,506	\$239,914
Total	\$268,274	\$294,112	\$299,575	\$335,600	\$327,455
Funding Summary					
City Funds				\$239,272	\$241,757
Other Categorical				\$1,036	\$1,036
Capital - IFA				\$15,188	\$15,303
State				\$27,523	\$27,523
Federal - Other				\$52,136	\$41,830
Intra City				\$445	\$7
Total				\$335,600	\$327,455
Full-Time Budgeted Positions				1,278	1,300

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$14,657	\$14,500	\$16,453	\$20,220	\$14,594
Other than Personal Services	\$29,826	\$34,612	\$42,102	\$35,164	\$15,140
Total	\$44,483	\$49,112	\$58,556	\$55,384	\$29,734
Funding Summary					
City Funds				\$29,867	\$24,966
Capital - IFA				\$279	\$281
State				\$4,267	\$1,643
Federal - Other				\$20,971	\$2,844
Total				\$55,384	\$29,734
Full-Time Budgeted Positions				262	184

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$22,320	\$22,845	\$23,943	\$31,057	\$30,092
FULL TIME SALARIED	\$20,137	\$20,624	\$21,747	\$29,283	\$28,982
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$181	\$207	\$309	\$4	\$4
ADDITIONAL GROSS PAY	\$2,001	\$2,014	\$1,886	\$1,755	\$1,091
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$13	\$14
FRINGE BENEFITS	\$0	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,199	\$1,365	\$1,012	\$5,091	\$5,809
SUPPLIES AND MATERIALS	\$177	\$129	\$115	\$529	\$255
PROPERTY AND EQUIPMENT	\$152	\$112	\$218	\$632	\$283
OTHER SERVICES AND CHARGES	\$86	\$106	\$140	\$2,320	\$4,621
CONTRACTUAL SERVICES	\$784	\$1,018	\$539	\$1,598	\$623
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$12	\$26
TOTAL	\$23,519	\$24,210	\$24,955	\$36,148	\$35,901
FUNDING SUMMARY					
CITY FUNDS				\$8,210	\$8,686
OTHER CATEGORICAL				\$84	\$0
NON-GOVERNMENTAL GRANTS				\$84	\$0
CAPITAL - IFA				\$23,993	\$24,122
BRIDGES-IFA				\$23,866	\$23,994
IFA - TRAFFIC				\$128	\$128
STATE				\$83	\$83
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$83
FEDERAL - OTHER				\$3,778	\$3,010
INTERMODAL SURFACE TRANSPORT				\$3,661	\$2,893
MANHATTAN BRIDGE				\$71	\$71
WILLIAMSBURGH BRIDGE				\$46	\$46
TOTAL				\$36,148	\$35,901

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$43,370	\$45,746	\$41,534	\$48,231	\$47,898
FULL TIME SALARIED	\$29,374	\$29,041	\$29,838	\$38,183	\$37,905
OTHER SALARIED	\$215	\$144	\$2	\$2	\$2
UNSALARIED	\$62	\$320	\$876	\$0	\$0
ADDITIONAL GROSS PAY	\$11,457	\$14,256	\$8,247	\$6,512	\$6,784
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$25	\$26
FRINGE BENEFITS	\$2,262	\$1,986	\$2,572	\$3,509	\$3,181
OTHER THAN PERSONAL SERVICES	\$21,027	\$20,953	\$14,009	\$26,156	\$24,836
SUPPLIES AND MATERIALS	\$5,456	\$5,701	\$2,246	\$5,081	\$3,584
PROPERTY AND EQUIPMENT	\$648	\$1,265	\$555	\$1,111	\$551
OTHER SERVICES AND CHARGES	\$790	\$652	\$809	\$578	\$681
CONTRACTUAL SERVICES	\$14,107	\$13,326	\$10,387	\$19,372	\$20,006
FIXED & MISCELLANEOUS CHARGES	\$26	\$9	\$12	\$13	\$15
TOTAL	\$64,396	\$66,699	\$55,544	\$74,387	\$72,734
FUNDING SUMMARY					
CITY FUNDS				\$45,011	\$47,304
OTHER CATEGORICAL				\$125	\$125
PRIVATE GRANTS				\$125	\$125
CAPITAL - IFA				\$1,853	\$1,868
BRIDGES-IFA				\$1,853	\$1,868
STATE				\$7,382	\$5,250
CONSOLIDATED HIWAY IMPROVEMENT				\$7,382	\$5,250
FEDERAL - OTHER				\$17,054	\$15,877
FEMA Sandy E Buildings and Equipment				\$144	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$6,043	\$5,635
INTERMODAL SURFACE TRANSPORT				\$0	\$768
MANHATTAN BRIDGE				\$1,003	\$1,003
QUEENSBOROUGH BRIDGE				\$8,170	\$6,777
WILLIAMSBURGH BRIDGE				\$1,694	\$1,694
INTRA CITY				\$2,962	\$2,310
OTHER SERVICES/FEES				\$2,962	\$2,310
TOTAL				\$74,387	\$72,734

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$36,173	\$39,234	\$39,989	\$41,026	\$41,696
FULL TIME SALARIED	\$31,629	\$34,248	\$35,508	\$38,294	\$38,917
OTHER SALARIED	\$4	\$0	\$0	\$7	\$7
UNSALARIED	\$1,885	\$1,622	\$1,591	\$1,097	\$1,097
ADDITIONAL GROSS PAY	\$2,655	\$3,364	\$2,883	\$1,510	\$1,550
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$109	\$117
FRINGE BENEFITS	\$0	\$0	\$7	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$16,843	\$19,992	\$19,375	\$26,442	\$22,710
SUPPLIES AND MATERIALS	\$939	\$646	\$760	\$1,014	\$861
PROPERTY AND EQUIPMENT	\$537	\$1,366	\$855	\$1,442	\$614
OTHER SERVICES AND CHARGES	\$12,068	\$12,327	\$12,114	\$13,498	\$13,643
CONTRACTUAL SERVICES	\$2,865	\$5,555	\$5,545	\$10,384	\$7,588
FIXED & MISCELLANEOUS CHARGES	\$434	\$99	\$101	\$104	\$4
TOTAL	\$53,015	\$59,226	\$59,364	\$67,468	\$64,407
FUNDING SUMMARY					
CITY FUNDS				\$52,764	\$52,674
OTHER CATEGORICAL				\$211	\$211
GUIDE-A-RIDE PROGRAM				\$211	\$211
CAPITAL - IFA				\$4,343	\$4,591
BRIDGES-IFA				\$2,658	\$2,682
IFA - MILLING MANAGEMENT				\$64	\$254
IFA - RESURFACING				\$806	\$836
IFA - TRAFFIC				\$815	\$819
STATE				\$5,828	\$5,443
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$4,147	\$3,827
DEDICATED TAX				\$797	\$797
MULTI-MODAL PROGRAM				\$30	\$0
STOP DRIVING WHILE INTOXICATED				\$250	\$250
TRANSPORTATION IMPROVEMENT				\$102	\$67
FEDERAL - OTHER				\$3,973	\$1,488
Capitalization Grants for Clean Water St				\$840	\$0
Enhanced Mobility of Seniors and Individ				\$149	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$487	\$0
Federal Transit Grants				\$398	\$398
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$22	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,054	\$356
INTERMODAL SURFACE TRANSPORT				\$170	\$170
MANHATTAN BRIDGE				\$75	\$75
National Infrastructure Investments				\$8	\$0
NEW FREEDOM PROGRAM				\$203	\$0
QUEENSBOROUGH BRIDGE				\$227	\$148
UMTA MASS TRANSIT STUDIES				\$260	\$260
WILLIAMSBURGH BRIDGE				\$81	\$81
INTRA CITY				\$348	\$0
OTHER SERVICES/FEES				\$348	\$0

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
TOTAL				\$67,468	\$64,407

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$8,595	\$10,078	\$10,166	\$12,790	\$14,719
FULL TIME SALARIED	\$7,509	\$8,171	\$8,159	\$10,949	\$12,703
UNSALARIED	\$130	\$139	\$160	\$25	\$25
ADDITIONAL GROSS PAY	\$731	\$1,570	\$1,519	\$1,553	\$1,727
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$14	\$15
FRINGE BENEFITS	\$225	\$198	\$327	\$249	\$249
OTHER THAN PERSONAL SERVICES	\$58,926	\$36,887	\$39,603	\$46,167	\$40,147
SUPPLIES AND MATERIALS	\$1,599	\$2,248	\$1,270	\$1,481	\$2,613
PROPERTY AND EQUIPMENT	\$1,811	\$431	\$1,234	\$2,418	\$104
OTHER SERVICES AND CHARGES	\$19,343	\$19,545	\$24,098	\$33,435	\$31,853
CONTRACTUAL SERVICES	\$10,868	\$7,105	\$7,709	\$8,830	\$5,576
FIXED & MISCELLANEOUS CHARGES	\$25,305	\$7,558	\$5,293	\$2	\$2
TOTAL	\$67,521	\$46,965	\$49,769	\$58,957	\$54,867
FUNDING SUMMARY					
CITY FUNDS				\$53,294	\$53,720
CAPITAL - IFA				\$258	\$258
BRIDGES-IFA				\$258	\$258
STATE				\$366	\$366
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$139	\$139
TRANSPORTATION IMPROVEMENT				\$19	\$19
FEDERAL - OTHER				\$5,038	\$522
FEDERAL HIGHWAY EMERGENCY RELIEF				\$184	\$184
FEMA Sandy C Roads and Bridges				\$262	\$262
FEMA Sandy E Buildings and Equipment				\$116	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$4,401	\$0
Public Transportation Emergency Relief P				\$77	\$77
TOTAL				\$58,957	\$54,867

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$2,793	\$3,000	\$3,341	\$4,123	\$4,129
FULL TIME SALARIED	\$2,307	\$2,477	\$2,876	\$3,644	\$3,649
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$115	\$132	\$116	\$2	\$2
ADDITIONAL GROSS PAY	\$370	\$390	\$348	\$448	\$448
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$12	\$13
FRINGE BENEFITS	\$0	\$0	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,898	\$1,445	\$912	\$147	\$235
SUPPLIES AND MATERIALS	\$20	\$38	\$19	\$33	\$35
PROPERTY AND EQUIPMENT	\$149	\$119	\$310	\$34	\$13
OTHER SERVICES AND CHARGES	\$183	\$207	\$216	\$77	\$184
CONTRACTUAL SERVICES	\$1,546	\$1,082	\$368	\$2	\$3
TOTAL	\$4,691	\$4,445	\$4,253	\$4,270	\$4,364
FUNDING SUMMARY					
CITY FUNDS				\$3,693	\$3,787
CAPITAL - IFA				\$120	\$120
BRIDGES-IFA				\$17	\$17
IFA MARINE & AVIATION				\$103	\$103
FEDERAL - OTHER				\$457	\$457
Federal Transit Grants				\$457	\$457
TOTAL				\$4,270	\$4,364

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$50,824	\$54,345	\$57,315	\$55,804	\$58,239
FULL TIME SALARIED	\$32,714	\$34,613	\$35,985	\$39,695	\$42,415
UNSALARIED	\$377	\$363	\$368	\$109	\$109
ADDITIONAL GROSS PAY	\$17,305	\$18,993	\$20,554	\$15,584	\$15,294
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$32	\$34
FRINGE BENEFITS	\$428	\$375	\$408	\$385	\$387
OTHER THAN PERSONAL SERVICES	\$42,861	\$46,687	\$40,753	\$39,306	\$35,982
SUPPLIES AND MATERIALS	\$16,240	\$15,241	\$10,023	\$11,069	\$14,270
PROPERTY AND EQUIPMENT	\$286	\$292	\$380	\$792	\$338
OTHER SERVICES AND CHARGES	\$167	\$223	\$145	\$86	\$49
CONTRACTUAL SERVICES	\$26,151	\$30,862	\$30,176	\$27,322	\$21,313
FIXED & MISCELLANEOUS CHARGES	\$18	\$70	\$28	\$38	\$12
TOTAL	\$93,685	\$101,032	\$98,068	\$95,110	\$94,221
FUNDING SUMMARY					
CITY FUNDS				\$49,728	\$55,360
CAPITAL - IFA				\$1,985	\$1,997
IFA - RESURFACING				\$34	\$34
IFA - TRAFFIC				\$17	\$18
IFA MARINE & AVIATION				\$1,934	\$1,945
STATE				\$37,502	\$33,488
DEDICATED TAX				\$25,422	\$25,422
State Operating Assistance Ferry				\$11,766	\$8,067
TRANSPORTATION IMPROVEMENT				\$315	\$0
FEDERAL - OTHER				\$4,820	\$2,300
Federal Transit Grants				\$4,820	\$2,300
INTRA CITY				\$1,075	\$1,075
OTHER SERVICES/FEES				\$1,075	\$1,075
TOTAL				\$95,110	\$94,221

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$8,768	\$9,951	\$11,504	\$16,541	\$16,683
FULL TIME SALARIED	\$7,463	\$8,069	\$9,407	\$14,310	\$14,424
UNSALARIED	\$394	\$483	\$985	\$841	\$841
ADDITIONAL GROSS PAY	\$912	\$1,399	\$1,107	\$1,360	\$1,385
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$31	\$33
FRINGE BENEFITS	\$0	\$0	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$518	\$556	\$903	\$1,188	\$861
SUPPLIES AND MATERIALS	\$150	\$475	\$152	\$106	\$133
PROPERTY AND EQUIPMENT	\$4	\$37	\$408	\$12	\$15
OTHER SERVICES AND CHARGES	\$15	\$25	\$19	\$36	\$32
CONTRACTUAL SERVICES	\$349	\$19	\$324	\$1,033	\$681
TOTAL	\$9,287	\$10,507	\$12,407	\$17,729	\$17,544
FUNDING SUMMARY					
CITY FUNDS				\$14,961	\$15,253
CAPITAL - IFA				\$1,697	\$1,713
BRIDGES-IFA				\$1,054	\$1,067
IFA - RESURFACING				\$403	\$405
IFA - TRAFFIC				\$241	\$241
STATE				\$287	\$287
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$111	\$111
FEDERAL - OTHER				\$291	\$291
INTERMODAL SURFACE TRANSPORT				\$199	\$199
QUEENSBOROUGH BRIDGE				\$92	\$92
INTRA CITY				\$493	\$0
OTHER SERVICES/FEES				\$493	\$0
TOTAL				\$17,729	\$17,544

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$130,177	\$133,340	\$140,873	\$144,321	\$151,574
FULL TIME SALARIED	\$87,383	\$88,945	\$93,944	\$116,666	\$117,836
OTHER SALARIED	\$4,685	\$1,975	\$0	\$29	\$29
UNSALARIED	\$4,437	\$8,268	\$14,862	\$6,417	\$6,406
ADDITIONAL GROSS PAY	\$33,186	\$33,755	\$31,331	\$24,727	\$23,492
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	(\$4,007)	\$3,322
FRINGE BENEFITS	\$486	\$397	\$736	\$489	\$489
OTHER THAN PERSONAL SERVICES	\$101,557	\$95,348	\$106,916	\$112,049	\$115,243
SUPPLIES AND MATERIALS	\$72,922	\$60,623	\$66,929	\$77,303	\$84,502
PROPERTY AND EQUIPMENT	\$2,018	\$2,782	\$8,339	\$4,805	\$2,809
OTHER SERVICES AND CHARGES	\$15,567	\$19,405	\$20,824	\$15,687	\$13,317
CONTRACTUAL SERVICES	\$11,049	\$12,535	\$10,822	\$14,232	\$14,595
FIXED & MISCELLANEOUS CHARGES	\$1	\$4	\$2	\$22	\$20
TOTAL	\$231,734	\$228,689	\$247,788	\$256,370	\$266,817
FUNDING SUMMARY					
CITY FUNDS				\$63,432	\$56,449
CAPITAL - IFA				\$163,372	\$184,637
BRIDGES-IFA				\$447	\$447
IFA - MILLING MANAGEMENT				\$923	\$4,766
IFA - RESURFACING				\$156,121	\$169,626
IFA -Pedestrian Ramps				\$5,881	\$9,799
STATE				\$25,281	\$25,281
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,749	\$6,749
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$13,011	\$13,011
FEDERAL - OTHER				\$4,284	\$450
Enhanced Mobility of Seniors and Individ				\$1,731	\$450
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$155	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,584	\$0
NEW FREEDOM PROGRAM				\$815	\$0
TOTAL				\$256,370	\$266,817

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$73,877	\$79,777	\$83,194	\$84,094	\$87,541
FULL TIME SALARIED	\$57,123	\$61,641	\$65,309	\$73,142	\$76,412
OTHER SALARIED	\$8	\$0	\$0	\$58	\$58
UNSALARIED	\$716	\$957	\$1,048	\$806	\$806
ADDITIONAL GROSS PAY	\$15,257	\$16,516	\$15,700	\$9,387	\$9,559
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$74	\$79
FRINGE BENEFITS	\$773	\$664	\$1,137	\$627	\$628
OTHER THAN PERSONAL SERVICES	\$194,397	\$214,334	\$216,381	\$251,506	\$239,914
SUPPLIES AND MATERIALS	\$9,268	\$10,781	\$9,641	\$15,186	\$22,931
PROPERTY AND EQUIPMENT	\$4,175	\$7,052	\$3,059	\$8,188	\$4,486
OTHER SERVICES AND CHARGES	\$68,827	\$71,598	\$63,280	\$64,293	\$62,673
CONTRACTUAL SERVICES	\$112,097	\$124,866	\$140,375	\$163,801	\$149,687
FIXED & MISCELLANEOUS CHARGES	\$30	\$36	\$26	\$38	\$138
TOTAL	\$268,274	\$294,112	\$299,575	\$335,600	\$327,455
FUNDING SUMMARY					
CITY FUNDS				\$239,272	\$241,757
OTHER CATEGORICAL				\$1,036	\$1,036
GUIDE-A-RIDE PROGRAM				\$1,036	\$1,036
CAPITAL - IFA				\$15,188	\$15,303
BRIDGES-IFA				\$61	\$61
IFA - RESURFACING				\$583	\$591
IFA - TRAFFIC				\$14,544	\$14,651
STATE				\$27,523	\$27,523
CONSOLIDATED HIWAY IMPROVEMENT				\$27,523	\$27,523
FEDERAL - OTHER				\$52,136	\$41,830
Enhanced Mobility of Seniors and Individ				\$56	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$3,077	\$0
Highway Research & Development				\$9,874	\$0
INTERMODAL SURFACE TRANSPORT				\$39,130	\$41,830
INTRA CITY				\$445	\$7
OTHER SERVICES/FEEES				\$445	\$7
TOTAL				\$335,600	\$327,455

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$14,657	\$14,500	\$16,453	\$20,220	\$14,594
FULL TIME SALARIED	\$13,118	\$12,886	\$14,700	\$18,480	\$13,013
OTHER SALARIED	\$0	\$0	\$0	\$40	\$40
UNSALARIED	\$415	\$359	\$434	\$139	\$56
ADDITIONAL GROSS PAY	\$1,124	\$1,255	\$1,319	\$1,497	\$1,422
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$29	\$28
FRINGE BENEFITS	\$0	\$0	\$1	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$29,826	\$34,612	\$42,102	\$35,164	\$15,140
SUPPLIES AND MATERIALS	\$2,276	\$3,606	\$2,683	\$2,174	\$3,279
PROPERTY AND EQUIPMENT	\$4,958	\$5,947	\$4,280	\$3,699	\$972
OTHER SERVICES AND CHARGES	\$2,547	\$4,333	\$2,957	\$4,657	\$1,803
CONTRACTUAL SERVICES	\$20,041	\$20,718	\$32,182	\$24,632	\$9,081
FIXED & MISCELLANEOUS CHARGES	\$5	\$8	\$0	\$2	\$4
TOTAL	\$44,483	\$49,112	\$58,556	\$55,384	\$29,734
FUNDING SUMMARY					
CITY FUNDS				\$29,867	\$24,966
CAPITAL - IFA				\$279	\$281
IFA - TRAFFIC				\$279	\$281
STATE				\$4,267	\$1,643
CONSOLIDATED HIWAY IMPROVEMENT				\$1,621	\$128
MULTI-MODAL PROGRAM				\$91	\$0
STOP DRIVING WHILE INTOXICATED				\$1,515	\$1,515
TRANSPORTATION IMPROVEMENT				\$1,040	\$0
FEDERAL - OTHER				\$20,971	\$2,844
COMMUNITY DEVELOPMENT BLOCK GRANT				\$509	\$0
Enhanced Mobility of Seniors and Individ				\$2,076	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$1,480	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$43	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$11,203	\$0
Highway Research & Development				\$170	\$0
National Infrastructure Investments				\$1,300	\$0
NEW FREEDOM PROGRAM				\$484	\$0
TRAFFIC INJURY PREVENTION				\$443	\$0
UMTA MASS TRANSIT STUDIES				\$3,264	\$2,844
TOTAL				\$55,384	\$29,734

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Department Of Parks And Recreation

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Budget Function					
Administration- Bronx	\$3,108	\$3,391	\$3,850	\$3,124	\$3,155
Administration- Brooklyn	\$1,580	\$1,992	\$2,403	\$1,817	\$1,868
Administration- General	\$31,930	\$31,701	\$29,999	\$34,914	\$33,441
Administration- Manhattan	\$1,708	\$1,922	\$2,339	\$2,090	\$1,859
Administration- Queens	\$1,559	\$2,001	\$2,805	\$2,027	\$2,015
Administration- Staten Island	\$1,068	\$1,173	\$1,558	\$953	\$721
Capital	\$32,102	\$37,471	\$44,650	\$50,091	\$57,078
Forestry & Horticulture- General	\$19,009	\$23,933	\$25,552	\$31,856	\$33,517
Maint & Operations- Bronx	\$22,083	\$24,775	\$27,729	\$29,057	\$28,928
Maint & Operations- Brooklyn	\$29,406	\$32,725	\$35,867	\$41,655	\$39,104
Maint & Operations- Central	\$90,365	\$139,186	\$94,762	\$104,673	\$102,379
Maint & Operations- Manhattan	\$41,497	\$43,979	\$46,774	\$54,317	\$47,925
Maint & Operations- POP Program	\$37,392	\$41,887	\$45,811	\$49,147	\$49,689
Maint & Operations- Queens	\$33,834	\$35,072	\$39,013	\$43,671	\$41,566
Maint & Operations- Staten Island	\$13,801	\$13,559	\$14,031	\$19,109	\$19,132
Maint & Operations- Zoos	\$6,383	\$10,500	\$9,260	\$13,746	\$6,556
PlaNYC 2030	\$5,070	\$5,066	\$1,444	\$1,175	\$9,520
Recreation- Bronx	\$2,958	\$3,214	\$3,087	\$2,896	\$2,922
Recreation- Brooklyn	\$4,774	\$5,028	\$4,520	\$4,018	\$4,082
Recreation- Central	\$4,617	\$5,691	\$7,607	\$5,730	\$5,473
Recreation- Manhattan	\$6,499	\$6,773	\$5,993	\$7,353	\$7,195
Recreation- Queens	\$3,738	\$4,148	\$3,665	\$4,285	\$4,090
Recreation- Staten Island	\$1,714	\$2,400	\$2,327	\$2,452	\$2,401
Urban Park Service	\$17,084	\$18,683	\$21,058	\$30,852	\$27,229
Total	\$413,278	\$496,268	\$476,104	\$541,008	\$531,844

Budget Function Analysis

Agency Summary Adopted FY 2018 (\$ in Thousands)

Department Of Parks And Recreation

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Funding Summary					
City Funds	\$300,589	\$332,280	\$355,286	\$409,016	\$417,085
Other Categorical	\$14,318	\$62,399	\$18,769	\$17,344	\$2,791
Capital - IFA	\$37,318	\$41,595	\$45,444	\$50,895	\$50,790
State	\$1,247	\$2,340	\$825	\$3,249	\$396
Federal - CD	\$3,601	\$2,735	\$2,468	\$2,539	\$10,504
Federal - Other	\$9,376	\$1,943	\$2,463	\$4,099	\$63
Intra City	\$46,829	\$52,977	\$50,849	\$53,867	\$50,214
Total	\$413,278	\$496,268	\$476,104	\$541,008	\$531,844
Full-Time Positions	3,642	3,862	4,043	4,335	4,275
Full-Time Equivalent Positions	3,660	3,912	3,524	3,607	3,393
Total Positions	7,302	7,774	7,567	7,942	7,668

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$2,976	\$3,224	\$3,715	\$2,978	\$3,014
Other than Personal Services	\$132	\$167	\$135	\$146	\$140
Total	\$3,108	\$3,391	\$3,850	\$3,124	\$3,155
Funding Summary					
City Funds				\$2,672	\$2,700
Federal - CD				\$452	\$455
Total				\$3,124	\$3,155
Full-Time Budgeted Positions				38	38

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,547	\$1,946	\$2,327	\$1,766	\$1,784
Other than Personal Services	\$33	\$46	\$76	\$51	\$84
Total	\$1,580	\$1,992	\$2,403	\$1,817	\$1,868
Funding Summary					
City Funds				\$1,457	\$1,506
Federal - CD				\$360	\$362
Total				\$1,817	\$1,868
Full-Time Budgeted Positions				32	32

Budget Function Analysis

Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$6,805	\$7,503	\$7,468	\$7,800	\$7,753
Other than Personal Services	\$25,124	\$24,198	\$22,531	\$27,114	\$25,689
Total	\$31,930	\$31,701	\$29,999	\$34,914	\$33,441
Funding Summary					
City Funds				\$34,295	\$33,441
State				\$464	\$0
Federal - Other				\$155	\$0
Total				\$34,914	\$33,441
Full-Time Budgeted Positions				105	105

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,561	\$1,768	\$2,178	\$1,672	\$1,687
Other than Personal Services	\$147	\$154	\$161	\$417	\$173
Total	\$1,708	\$1,922	\$2,339	\$2,090	\$1,859
Funding Summary					
City Funds				\$1,840	\$1,859
State				\$250	\$0
Total				\$2,090	\$1,859
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,302	\$1,789	\$2,512	\$1,762	\$1,776
Other than Personal Services	\$257	\$212	\$293	\$265	\$239
Total	\$1,559	\$2,001	\$2,805	\$2,027	\$2,015
Funding Summary					
City Funds				\$2,027	\$2,015
Total				\$2,027	\$2,015
Full-Time Budgeted Positions				33	33

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$806	\$1,085	\$1,498	\$702	\$660
Other than Personal Services	\$261	\$89	\$60	\$251	\$61
Total	\$1,068	\$1,173	\$1,558	\$953	\$721
Funding Summary					
City Funds				\$712	\$721
Other Categorical				\$190	\$0
State				\$50	\$0
Total				\$953	\$721
Full-Time Budgeted Positions				12	11

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$30,182	\$33,867	\$38,399	\$41,615	\$44,604
Other than Personal Services	\$1,921	\$3,603	\$6,250	\$8,476	\$12,475
Total	\$32,102	\$37,471	\$44,650	\$50,091	\$57,078
Funding Summary					
City Funds				\$3,876	\$4,809
Capital - IFA				\$46,190	\$46,294
Federal - CD				\$25	\$5,975
Total				\$50,091	\$57,078
Full-Time Budgeted Positions				577	586

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$11,155	\$14,446	\$15,250	\$15,253	\$14,874
Other than Personal Services	\$7,854	\$9,487	\$10,302	\$16,603	\$18,643
Total	\$19,009	\$23,933	\$25,552	\$31,856	\$33,517
Funding Summary					
City Funds				\$31,437	\$33,517
Other Categorical				\$132	\$0
State				\$285	\$0
Federal - Other				\$2	\$0
Total				\$31,856	\$33,517
Full-Time Budgeted Positions				203	200

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$19,052	\$22,044	\$24,667	\$25,411	\$25,346
Other than Personal Services	\$3,031	\$2,730	\$3,062	\$3,646	\$3,582
Total	\$22,083	\$24,775	\$27,729	\$29,057	\$28,928
Funding Summary					
City Funds				\$27,735	\$27,322
Other Categorical				\$569	\$272
State				\$208	\$0
Federal - CD				\$187	\$1,188
Federal - Other				\$12	\$0
Intra City				\$347	\$147
Total				\$29,057	\$28,928
Full-Time Budgeted Positions				331	331

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$27,598	\$30,788	\$33,389	\$38,700	\$36,732
Other than Personal Services	\$1,808	\$1,938	\$2,478	\$2,955	\$2,372
Total	\$29,406	\$32,725	\$35,867	\$41,655	\$39,104
Funding Summary					
City Funds				\$38,877	\$37,772
Other Categorical				\$2,320	\$159
State				\$35	\$0
Federal - CD				\$47	\$1,047
Intra City				\$376	\$126
Total				\$41,655	\$39,104
Full-Time Budgeted Positions				427	413

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$53,520	\$59,087	\$58,241	\$53,936	\$50,750
Other than Personal Services	\$36,845	\$80,098	\$36,521	\$50,738	\$51,629
Total	\$90,365	\$139,186	\$94,762	\$104,673	\$102,379
Funding Summary					
City Funds				\$90,423	\$96,092
Other Categorical				\$2,016	\$0
Capital - IFA				\$4,212	\$4,243
State				\$1,099	\$396
Federal - CD				\$1,468	\$1,477
Federal - Other				\$2,717	\$63
Intra City				\$2,738	\$108
Total				\$104,673	\$102,379
Full-Time Budgeted Positions				648	509

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$30,711	\$31,543	\$35,062	\$40,708	\$37,092
Other than Personal Services	\$10,786	\$12,436	\$11,712	\$13,609	\$10,834
Total	\$41,497	\$43,979	\$46,774	\$54,317	\$47,925
Funding Summary					
City Funds				\$46,071	\$45,740
Other Categorical				\$7,040	\$2,185
State				\$393	\$0
Federal - Other				\$416	\$0
Intra City				\$398	\$0
Total				\$54,317	\$47,925
Full-Time Budgeted Positions				447	426

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$35,497	\$40,088	\$43,241	\$46,503	\$46,320
Other than Personal Services	\$1,896	\$1,799	\$2,570	\$2,645	\$3,370
Total	\$37,392	\$41,887	\$45,811	\$49,147	\$49,689
Funding Summary					
City Funds				\$0	\$0
Intra City				\$49,147	\$49,689
Total				\$49,147	\$49,689
Full-Time Budgeted Positions				74	74

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$31,609	\$32,983	\$36,649	\$40,874	\$40,301
Other than Personal Services	\$2,226	\$2,089	\$2,363	\$2,797	\$1,265
Total	\$33,834	\$35,072	\$39,013	\$43,671	\$41,566
Funding Summary					
City Funds				\$42,298	\$41,301
Other Categorical				\$363	\$175
State				\$263	\$0
Federal - Other				\$406	\$0
Intra City				\$341	\$91
Total				\$43,671	\$41,566
Full-Time Budgeted Positions				420	420

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$12,315	\$11,796	\$13,180	\$17,640	\$17,441
Other than Personal Services	\$1,486	\$1,763	\$851	\$1,469	\$1,691
Total	\$13,801	\$13,559	\$14,031	\$19,109	\$19,132
Funding Summary					
City Funds				\$18,138	\$19,114
Other Categorical				\$311	\$0
State				\$200	\$0
Federal - Other				\$392	\$0
Intra City				\$68	\$18
Total				\$19,109	\$19,132
Full-Time Budgeted Positions				212	212

Budget Function Analysis Summary

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Other than Personal Services	\$6,383	\$10,500	\$9,260	\$13,746	\$6,556
Total	\$6,383	\$10,500	\$9,260	\$13,746	\$6,556
Funding Summary					
City Funds				\$13,746	\$6,556
Total				\$13,746	\$6,556
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$4,802	\$4,765	\$1,158	\$861	\$7,131
Other than Personal Services	\$268	\$301	\$286	\$313	\$2,389
Total	\$5,070	\$5,066	\$1,444	\$1,175	\$9,520
Funding Summary					
City Funds				\$681	\$9,268
Capital - IFA				\$494	\$252
Total				\$1,175	\$9,520
Full-Time Budgeted Positions				8	163

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$2,850	\$3,103	\$2,969	\$2,781	\$2,785
Other than Personal Services	\$109	\$111	\$119	\$116	\$137
Total	\$2,958	\$3,214	\$3,087	\$2,896	\$2,922
Funding Summary					
City Funds				\$2,896	\$2,922
Total				\$2,896	\$2,922
Full-Time Budgeted Positions				36	36

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$4,707	\$4,965	\$4,470	\$3,953	\$3,958
Other than Personal Services	\$67	\$63	\$50	\$65	\$124
Total	\$4,774	\$5,028	\$4,520	\$4,018	\$4,082
Funding Summary					
City Funds				\$4,018	\$4,082
Total				\$4,018	\$4,082
Full-Time Budgeted Positions				64	64

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$4,003	\$4,750	\$6,468	\$4,652	\$4,202
Other than Personal Services	\$614	\$941	\$1,139	\$1,079	\$1,270
Total	\$4,617	\$5,691	\$7,607	\$5,730	\$5,473
Funding Summary					
City Funds				\$5,036	\$5,436
Other Categorical				\$242	\$0
Intra City				\$453	\$37
Total				\$5,730	\$5,473
Full-Time Budgeted Positions				21	21

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$6,424	\$6,694	\$5,897	\$7,244	\$7,026
Other than Personal Services	\$75	\$79	\$97	\$109	\$168
Total	\$6,499	\$6,773	\$5,993	\$7,353	\$7,195
Funding Summary					
City Funds				\$7,128	\$7,195
Other Categorical				\$225	\$0
Total				\$7,353	\$7,195
Full-Time Budgeted Positions				92	92

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$3,639	\$4,037	\$3,548	\$4,161	\$3,975
Other than Personal Services	\$99	\$111	\$118	\$125	\$115
Total	\$3,738	\$4,148	\$3,665	\$4,285	\$4,090
Funding Summary					
City Funds				\$4,097	\$4,090
Other Categorical				\$188	\$0
Total				\$4,285	\$4,090
Full-Time Budgeted Positions				47	47

Budget Function Analysis

Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$1,630	\$2,005	\$1,748	\$1,939	\$1,942
Other than Personal Services	\$83	\$395	\$579	\$513	\$459
Total	\$1,714	\$2,400	\$2,327	\$2,452	\$2,401
Funding Summary					
City Funds				\$2,450	\$2,401
Other Categorical				\$3	\$0
Total				\$2,452	\$2,401
Full-Time Budgeted Positions				27	27

Budget Function Analysis Summary

Adopted FY 2018
(\$ 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.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
Spending					
Personal Services	\$16,511	\$18,037	\$20,482	\$29,948	\$26,937
Other than Personal Services	\$573	\$646	\$576	\$904	\$293
Total	\$17,084	\$18,683	\$21,058	\$30,852	\$27,229
Funding Summary					
City Funds				\$27,107	\$27,229
Other Categorical				\$3,744	\$0
Total				\$30,852	\$27,229
Full-Time Budgeted Positions				451	405

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$2,976	\$3,224	\$3,715	\$2,978	\$3,014
FULL TIME SALARIED	\$2,922	\$3,091	\$3,665	\$2,969	\$3,005
OTHER SALARIED	\$22	\$61	\$40	\$0	\$0
UNSALARIED	\$27	\$12	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4	\$59	\$10	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$132	\$167	\$135	\$146	\$140
SUPPLIES AND MATERIALS	\$123	\$146	\$122	\$139	\$123
PROPERTY AND EQUIPMENT	\$2	\$20	\$9	\$0	\$6
OTHER SERVICES AND CHARGES	\$6	\$0	\$3	\$7	\$6
CONTRACTUAL SERVICES	\$0	\$2	\$0	\$0	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$3,108	\$3,391	\$3,850	\$3,124	\$3,155
FUNDING SUMMARY					
CITY FUNDS				\$2,672	\$2,700
FEDERAL - CD				\$452	\$455
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$452	\$455
TOTAL				\$3,124	\$3,155

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,547	\$1,946	\$2,327	\$1,766	\$1,784
FULL TIME SALARIED	\$1,467	\$1,829	\$2,239	\$1,695	\$1,712
OTHER SALARIED	\$76	\$81	\$69	\$59	\$4
UN SALARIED	\$0	\$0	\$6	\$0	\$57
ADDITIONAL GROSS PAY	\$3	\$35	\$14	\$6	\$3
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$7
OTHER THAN PERSONAL SERVICES	\$33	\$46	\$76	\$51	\$84
SUPPLIES AND MATERIALS	\$26	\$46	\$54	\$48	\$68
PROPERTY AND EQUIPMENT	\$0	\$0	\$11	\$0	\$2
OTHER SERVICES AND CHARGES	\$7	\$0	\$11	\$3	\$13
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$2
TOTAL	\$1,580	\$1,992	\$2,403	\$1,817	\$1,868
FUNDING SUMMARY					
CITY FUNDS				\$1,457	\$1,506
FEDERAL - CD				\$360	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$360	\$362
TOTAL				\$1,817	\$1,868

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$6,805	\$7,503	\$7,468	\$7,800	\$7,753
FULL TIME SALARIED	\$6,281	\$6,917	\$6,914	\$7,480	\$7,501
OTHER SALARIED	\$209	\$121	\$105	\$106	\$76
UNSALARIED	\$23	\$80	\$92	\$6	\$7
ADDITIONAL GROSS PAY	\$291	\$383	\$356	\$168	\$168
FRINGE BENEFITS	\$0	\$0	\$0	\$40	\$0
OTHER THAN PERSONAL SERVICES	\$25,124	\$24,198	\$22,531	\$27,114	\$25,689
SUPPLIES AND MATERIALS	\$833	\$939	\$865	\$1,236	\$824
PROPERTY AND EQUIPMENT	\$202	\$477	\$382	\$490	\$337
OTHER SERVICES AND CHARGES	\$23,673	\$22,360	\$20,153	\$19,932	\$22,397
CONTRACTUAL SERVICES	\$410	\$412	\$1,120	\$5,425	\$2,129
FIXED & MISCELLANEOUS CHARGES	\$6	\$10	\$12	\$31	\$3
TOTAL	\$31,930	\$31,701	\$29,999	\$34,914	\$33,441
FUNDING SUMMARY					
CITY FUNDS				\$34,295	\$33,441
STATE				\$464	\$0
ENVIRONMENTAL CONSERVATION				\$417	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$47	\$0
FEDERAL - OTHER				\$155	\$0
URBAN WETLAND EVALUATION PROGRAM				\$155	\$0
TOTAL				\$34,914	\$33,441

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,561	\$1,768	\$2,178	\$1,672	\$1,687
FULL TIME SALARIED	\$1,560	\$1,731	\$2,160	\$1,672	\$1,686
OTHER SALARIED	\$0	\$10	\$0	\$0	\$0
UNSALARIED	\$0	\$2	\$13	\$0	\$0
ADDITIONAL GROSS PAY	\$1	\$25	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$147	\$154	\$161	\$417	\$173
SUPPLIES AND MATERIALS	\$128	\$137	\$141	\$134	\$148
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$11	\$0
OTHER SERVICES AND CHARGES	\$19	\$14	\$19	\$21	\$20
CONTRACTUAL SERVICES	\$0	\$3	\$0	\$252	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$1,708	\$1,922	\$2,339	\$2,090	\$1,859
FUNDING SUMMARY					
CITY FUNDS				\$1,840	\$1,859
STATE				\$250	\$0
PARKS RECREATION AND CONSERVATION				\$250	\$0
TOTAL				\$2,090	\$1,859

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,302	\$1,789	\$2,512	\$1,762	\$1,776
FULL TIME SALARIED	\$1,301	\$1,742	\$2,477	\$1,762	\$1,775
UNSALARIED	\$0	\$22	\$32	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$25	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$257	\$212	\$293	\$265	\$239
SUPPLIES AND MATERIALS	\$192	\$179	\$227	\$185	\$204
PROPERTY AND EQUIPMENT	\$2	\$1	\$1	\$1	\$0
OTHER SERVICES AND CHARGES	\$63	\$32	\$66	\$79	\$36
TOTAL	\$1,559	\$2,001	\$2,805	\$2,027	\$2,015
FUNDING SUMMARY					
CITY FUNDS				\$2,027	\$2,015
TOTAL				\$2,027	\$2,015

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$806	\$1,085	\$1,498	\$702	\$660
FULL TIME SALARIED	\$806	\$1,069	\$1,496	\$685	\$660
ADDITIONAL GROSS PAY	\$0	\$15	\$2	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$16	\$0
OTHER THAN PERSONAL SERVICES	\$261	\$89	\$60	\$251	\$61
SUPPLIES AND MATERIALS	\$33	\$42	\$41	\$33	\$38
PROPERTY AND EQUIPMENT	\$0	\$2	\$0	\$2	\$1
OTHER SERVICES AND CHARGES	\$16	\$45	\$20	\$25	\$20
CONTRACTUAL SERVICES	\$213	\$0	\$0	\$190	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$1,068	\$1,173	\$1,558	\$953	\$721
FUNDING SUMMARY					
CITY FUNDS				\$712	\$721
OTHER CATEGORICAL				\$190	\$0
NON-GOVERNMENTAL GRANTS				\$190	\$0
STATE				\$50	\$0
ENVIRONMENTAL CONSERVATION				\$50	\$0
TOTAL				\$953	\$721

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Capital

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$30,182	\$33,867	\$38,399	\$41,615	\$44,604
FULL TIME SALARIED	\$27,196	\$30,771	\$35,509	\$39,605	\$42,590
OTHER SALARIED	\$888	\$604	\$281	\$172	\$172
UNSALARIED	\$30	\$61	\$172	\$50	\$50
ADDITIONAL GROSS PAY	\$2,068	\$2,432	\$2,437	\$1,726	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$61	\$64
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,921	\$3,603	\$6,250	\$8,476	\$12,475
SUPPLIES AND MATERIALS	\$309	\$831	\$798	\$987	\$764
PROPERTY AND EQUIPMENT	\$564	\$541	\$803	\$2,013	\$1,250
OTHER SERVICES AND CHARGES	\$642	\$1,141	\$1,031	\$1,807	\$329
CONTRACTUAL SERVICES	\$406	\$1,091	\$3,619	\$3,669	\$10,131
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$32,102	\$37,471	\$44,650	\$50,091	\$57,078
FUNDING SUMMARY					
CITY FUNDS				\$3,876	\$4,809
CAPITAL - IFA				\$46,190	\$46,294
CAPITAL FUNDS-IFA				\$46,190	\$46,294
FEDERAL - CD				\$25	\$5,975
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$25	\$5,975
TOTAL				\$50,091	\$57,078

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$11,155	\$14,446	\$15,250	\$15,253	\$14,874
FULL TIME SALARIED	\$10,125	\$13,328	\$14,695	\$14,353	\$14,630
OTHER SALARIED	\$233	\$283	\$429	\$571	\$3
UNSALARIED	\$191	\$220	\$89	\$0	\$0
ADDITIONAL GROSS PAY	\$596	\$607	\$36	\$232	\$232
FRINGE BENEFITS	\$11	\$8	\$1	\$98	\$10
OTHER THAN PERSONAL SERVICES	\$7,854	\$9,487	\$10,302	\$16,603	\$18,643
SUPPLIES AND MATERIALS	\$181	\$435	\$336	\$1,222	\$1,298
PROPERTY AND EQUIPMENT	\$240	\$326	\$530	\$150	\$558
OTHER SERVICES AND CHARGES	\$22	\$216	\$70	\$109	\$31
CONTRACTUAL SERVICES	\$7,410	\$8,510	\$9,367	\$15,121	\$16,755
TOTAL	\$19,009	\$23,933	\$25,552	\$31,856	\$33,517
FUNDING SUMMARY					
CITY FUNDS				\$31,437	\$33,517
OTHER CATEGORICAL				\$132	\$0
PARKS RECREATION AND CONSERVATION				\$107	\$0
TREE RESTITUTION				\$26	\$0
STATE				\$285	\$0
BRONX RIVER				\$239	\$0
ENVIRONMENTAL CONSERVATION				\$46	\$0
FEDERAL - OTHER				\$2	\$0
URBAN WETLAND EVALUATION PROGRAM				\$2	\$0
TOTAL				\$31,856	\$33,517

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$19,052	\$22,044	\$24,667	\$25,411	\$25,346
FULL TIME SALARIED	\$12,569	\$14,188	\$15,622	\$16,317	\$16,964
OTHER SALARIED	\$3,297	\$3,696	\$4,273	\$5,430	\$4,792
UNSALARIED	\$179	\$358	\$556	\$27	\$27
ADDITIONAL GROSS PAY	\$2,907	\$3,694	\$4,093	\$3,404	\$3,383
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$101	\$108	\$122	\$227	\$175
OTHER THAN PERSONAL SERVICES	\$3,031	\$2,730	\$3,062	\$3,646	\$3,582
SUPPLIES AND MATERIALS	\$737	\$1,273	\$1,170	\$1,403	\$1,992
PROPERTY AND EQUIPMENT	\$136	\$146	\$324	\$205	\$73
OTHER SERVICES AND CHARGES	\$123	\$109	\$48	\$80	\$36
CONTRACTUAL SERVICES	\$2,035	\$1,202	\$1,520	\$1,957	\$1,481
TOTAL	\$22,083	\$24,775	\$27,729	\$29,057	\$28,928
FUNDING SUMMARY					
CITY FUNDS				\$27,735	\$27,322
OTHER CATEGORICAL				\$569	\$272
PARKS RECREATION AND CONSERVATION				\$563	\$272
PRIVATE GRANTS				\$7	\$0
STATE				\$208	\$0
ENVIRONMENTAL CONSERVATION				\$208	\$0
FEDERAL - CD				\$187	\$1,188
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$187	\$1,188
FEDERAL - OTHER				\$12	\$0
Congressionally Mandated Projects				\$1	\$0
Long Island Sound Program				\$6	\$0
Urban Waters Small Grants				\$5	\$0
INTRA CITY				\$347	\$147
OTHER SERVICES/FEES				\$347	\$147
TOTAL				\$29,057	\$28,928

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$27,598	\$30,788	\$33,389	\$38,700	\$36,732
FULL TIME SALARIED	\$16,830	\$18,284	\$19,460	\$22,188	\$22,457
OTHER SALARIED	\$6,901	\$7,955	\$8,608	\$10,963	\$9,245
UNSALARIED	\$188	\$91	\$308	\$222	\$222
ADDITIONAL GROSS PAY	\$3,561	\$4,335	\$4,878	\$4,723	\$4,637
FRINGE BENEFITS	\$118	\$124	\$134	\$604	\$172
OTHER THAN PERSONAL SERVICES	\$1,808	\$1,938	\$2,478	\$2,955	\$2,372
SUPPLIES AND MATERIALS	\$1,349	\$1,046	\$1,567	\$2,100	\$734
PROPERTY AND EQUIPMENT	\$277	\$223	\$438	\$295	\$180
OTHER SERVICES AND CHARGES	\$80	\$99	\$105	\$101	\$74
CONTRACTUAL SERVICES	\$102	\$569	\$368	\$458	\$1,382
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$29,406	\$32,725	\$35,867	\$41,655	\$39,104
FUNDING SUMMARY					
CITY FUNDS				\$38,877	\$37,772
OTHER CATEGORICAL				\$2,320	\$159
PARKS RECREATION AND CONSERVATION				\$2,092	\$159
PRIVATE GRANTS				\$229	\$0
STATE				\$35	\$0
N Y S LOCAL WATERFRONT REVITAL				\$35	\$0
FEDERAL - CD				\$47	\$1,047
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$47	\$1,047
INTRA CITY				\$376	\$126
OTHER SERVICES/FEES				\$376	\$126
TOTAL				\$41,655	\$39,104

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$53,520	\$59,087	\$58,241	\$53,936	\$50,750
FULL TIME SALARIED	\$35,968	\$40,577	\$43,647	\$44,972	\$38,185
OTHER SALARIED	\$11,325	\$10,914	\$6,207	\$2,921	\$7,785
UNSALARIED	\$401	\$605	\$965	\$690	\$585
ADDITIONAL GROSS PAY	\$4,316	\$5,647	\$5,572	\$2,785	\$2,339
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$108	\$112
FRINGE BENEFITS	\$1,511	\$1,344	\$1,850	\$2,458	\$1,744
OTHER THAN PERSONAL SERVICES	\$36,845	\$80,098	\$36,521	\$50,738	\$51,629
SUPPLIES AND MATERIALS	\$12,118	\$13,007	\$10,497	\$12,831	\$14,889
PROPERTY AND EQUIPMENT	\$1,358	\$2,254	\$3,432	\$7,556	\$3,758
OTHER SERVICES AND CHARGES	\$3,201	\$4,664	\$5,495	\$8,155	\$7,126
CONTRACTUAL SERVICES	\$20,001	\$12,874	\$14,227	\$21,711	\$25,857
FIXED & MISCELLANEOUS CHARGES	\$167	\$47,299	\$2,870	\$485	\$0
TOTAL	\$90,365	\$139,186	\$94,762	\$104,673	\$102,379
FUNDING SUMMARY					
CITY FUNDS				\$90,423	\$96,092
OTHER CATEGORICAL				\$2,016	\$0
NON-GOVERNMENTAL GRANTS				\$38	\$0
PARKS RECREATION AND CONSERVATION				\$373	\$0
PRIVATE GRANTS				\$1,605	\$0
CAPITAL - IFA				\$4,212	\$4,243
CAPITAL FUNDS-IFA				\$4,212	\$4,243
STATE				\$1,099	\$396
ENVIRONMENTAL CONSERVATION				\$258	\$0
NATURAL HERITAGE TRUST #1				\$495	\$396
PARKS RECREATION AND CONSERVATION				\$347	\$0
FEDERAL - CD				\$1,468	\$1,477
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,468	\$1,477
FEDERAL - OTHER				\$2,717	\$63
CHILD AND ADULT CARE FOOD PROGRAM				\$39	\$0
FEMA Sandy A Debris Removal				\$110	\$0
FEMA Sandy B Emergency Protective Measur				\$11	\$0
FEMA Sandy E Buildings and Equipment				\$113	\$0
FEMA Sandy G Parks, Recreational Facilit				\$1,220	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$0	\$63
Hurricane Sandy Disaster Relief - Coasta				\$1,182	\$0
National Resource Stewardship				\$10	\$0
URBAN WETLAND EVALUATION PROGRAM				\$32	\$0
INTRA CITY				\$2,738	\$108
CULTURE-RECREATION SERVICE/FEE				\$624	\$46
EDUCATION SERVICES/FEES				\$208	\$61
OTHER SERVICES/FEES				\$1,905	\$0
TOTAL				\$104,673	\$102,379

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$30,711	\$31,543	\$35,062	\$40,708	\$37,092
FULL TIME SALARIED	\$18,715	\$18,760	\$20,351	\$22,883	\$22,921
OTHER SALARIED	\$6,135	\$6,725	\$7,610	\$9,818	\$7,418
UNSALARIED	\$660	\$461	\$1,101	\$775	\$715
ADDITIONAL GROSS PAY	\$5,078	\$5,475	\$5,869	\$5,740	\$5,507
FRINGE BENEFITS	\$122	\$121	\$132	\$1,492	\$531
OTHER THAN PERSONAL SERVICES	\$10,786	\$12,436	\$11,712	\$13,609	\$10,834
SUPPLIES AND MATERIALS	\$1,203	\$1,513	\$1,835	\$2,355	\$1,095
PROPERTY AND EQUIPMENT	\$264	\$506	\$742	\$373	\$120
OTHER SERVICES AND CHARGES	\$71	\$97	\$169	\$247	\$59
CONTRACTUAL SERVICES	\$9,248	\$10,320	\$8,965	\$10,634	\$9,560
TOTAL	\$41,497	\$43,979	\$46,774	\$54,317	\$47,925
FUNDING SUMMARY					
CITY FUNDS				\$46,071	\$45,740
OTHER CATEGORICAL				\$7,040	\$2,185
NON-GOVERNMENTAL GRANTS				\$1,916	\$985
PARKS RECREATION AND CONSERVATION				\$1,835	\$530
PRIVATE GRANTS				\$3,289	\$670
STATE				\$393	\$0
ENVIRONMENTAL CONSERVATION				\$58	\$0
N Y S LOCAL WATERFRONT REVITAL				\$335	\$0
FEDERAL - OTHER				\$416	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$416	\$0
INTRA CITY				\$398	\$0
OTHER SERVICES/FEEES				\$398	\$0
TOTAL				\$54,317	\$47,925

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$35,497	\$40,088	\$43,241	\$46,503	\$46,320
FULL TIME SALARIED	\$2,884	\$2,695	\$3,090	\$3,099	\$3,108
OTHER SALARIED	\$31,044	\$34,866	\$37,719	\$34,061	\$34,061
UNSALARIED	\$48	\$118	\$54	\$327	\$0
ADDITIONAL GROSS PAY	\$1,511	\$2,400	\$2,369	\$128	\$128
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8,876	\$9,011
FRINGE BENEFITS	\$11	\$9	\$9	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$1,896	\$1,799	\$2,570	\$2,645	\$3,370
SUPPLIES AND MATERIALS	\$884	\$1,066	\$1,307	\$1,625	\$2,089
PROPERTY AND EQUIPMENT	\$553	\$235	\$725	\$713	\$6
OTHER SERVICES AND CHARGES	\$230	\$165	\$82	\$70	\$1,275
CONTRACTUAL SERVICES	\$229	\$333	\$457	\$236	\$0
TOTAL	\$37,392	\$41,887	\$45,811	\$49,147	\$49,689
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$49,147	\$49,689
OTHER SERVICES/FEEES				\$49,147	\$49,689
TOTAL				\$49,147	\$49,689

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$31,609	\$32,983	\$36,649	\$40,874	\$40,301
FULL TIME SALARIED	\$19,664	\$20,658	\$21,687	\$25,205	\$26,127
OTHER SALARIED	\$6,942	\$6,443	\$7,572	\$10,161	\$8,781
UNSALARIED	\$558	\$778	\$1,449	\$433	\$418
ADDITIONAL GROSS PAY	\$4,319	\$4,965	\$5,791	\$4,797	\$4,799
FRINGE BENEFITS	\$125	\$138	\$151	\$278	\$175
OTHER THAN PERSONAL SERVICES	\$2,226	\$2,089	\$2,363	\$2,797	\$1,265
SUPPLIES AND MATERIALS	\$1,152	\$1,274	\$1,476	\$1,467	\$625
PROPERTY AND EQUIPMENT	\$299	\$301	\$403	\$363	\$88
OTHER SERVICES AND CHARGES	\$79	\$147	\$122	\$574	\$111
CONTRACTUAL SERVICES	\$696	\$367	\$362	\$393	\$441
TOTAL	\$33,834	\$35,072	\$39,013	\$43,671	\$41,566
FUNDING SUMMARY					
CITY FUNDS				\$42,298	\$41,301
OTHER CATEGORICAL				\$363	\$175
PARKS RECREATION AND CONSERVATION				\$91	\$0
PRIVATE GRANTS				\$272	\$175
STATE				\$263	\$0
N Y S LOCAL WATERFRONT REVITAL				\$263	\$0
FEDERAL - OTHER				\$406	\$0
Coastal Zone Management Administration A				\$49	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$101	\$0
Cultural Resources Management				\$250	\$0
Nat Center for Preserv Tech and Training				\$6	\$0
INTRA CITY				\$341	\$91
OTHER SERVICES/FEES				\$341	\$91
TOTAL				\$43,671	\$41,566

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$12,315	\$11,796	\$13,180	\$17,640	\$17,441
FULL TIME SALARIED	\$8,201	\$8,215	\$9,097	\$11,742	\$12,112
OTHER SALARIED	\$2,336	\$1,918	\$2,073	\$3,750	\$3,247
UNSALARIED	\$92	\$16	\$161	\$130	\$130
ADDITIONAL GROSS PAY	\$1,641	\$1,598	\$1,800	\$1,906	\$1,906
FRINGE BENEFITS	\$44	\$48	\$49	\$112	\$45
OTHER THAN PERSONAL SERVICES	\$1,486	\$1,763	\$851	\$1,469	\$1,691
SUPPLIES AND MATERIALS	\$522	\$484	\$402	\$572	\$234
PROPERTY AND EQUIPMENT	\$281	\$317	\$166	\$220	\$51
OTHER SERVICES AND CHARGES	\$56	\$32	\$41	\$103	\$25
CONTRACTUAL SERVICES	\$627	\$931	\$241	\$574	\$1,380
TOTAL	\$13,801	\$13,559	\$14,031	\$19,109	\$19,132
FUNDING SUMMARY					
CITY FUNDS				\$18,138	\$19,114
OTHER CATEGORICAL				\$311	\$0
PARKS RECREATION AND CONSERVATION				\$286	\$0
PRIVATE GRANTS				\$25	\$0
STATE				\$200	\$0
ENVIRONMENTAL CONSERVATION				\$200	\$0
FEDERAL - OTHER				\$392	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$206	\$0
RECREATIONAL TRAIL PROGRAM				\$186	\$0
INTRA CITY				\$68	\$18
OTHER SERVICES/FEEES				\$68	\$18
TOTAL				\$19,109	\$19,132

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$6,383	\$10,500	\$9,260	\$13,746	\$6,556
CONTRACTUAL SERVICES	\$6,383	\$10,500	\$9,260	\$13,746	\$6,556
TOTAL	\$6,383	\$10,500	\$9,260	\$13,746	\$6,556
FUNDING SUMMARY					
CITY FUNDS				\$13,746	\$6,556
TOTAL				\$13,746	\$6,556

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$4,802	\$4,765	\$1,158	\$861	\$7,131
FULL TIME SALARIED	\$4,188	\$4,228	\$1,086	\$861	\$6,746
OTHER SALARIED	\$21	\$0	\$0	\$0	\$338
UNSALARIED	\$0	\$0	\$18	\$0	\$0
ADDITIONAL GROSS PAY	\$579	\$526	\$54	\$1	\$48
FRINGE BENEFITS	\$13	\$12	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$268	\$301	\$286	\$313	\$2,389
SUPPLIES AND MATERIALS	\$125	\$209	\$129	\$186	\$1,641
PROPERTY AND EQUIPMENT	\$81	\$34	\$108	\$116	\$0
OTHER SERVICES AND CHARGES	\$5	\$5	\$23	\$10	\$0
CONTRACTUAL SERVICES	\$57	\$53	\$25	\$2	\$749
TOTAL	\$5,070	\$5,066	\$1,444	\$1,175	\$9,520
FUNDING SUMMARY					
CITY FUNDS				\$681	\$9,268
CAPITAL - IFA				\$494	\$252
CAPITAL FUNDS-IFA				\$494	\$252
TOTAL				\$1,175	\$9,520

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$2,850	\$3,103	\$2,969	\$2,781	\$2,785
FULL TIME SALARIED	\$2,015	\$1,946	\$1,911	\$2,227	\$2,231
OTHER SALARIED	\$475	\$662	\$496	\$361	\$361
UNSALARIED	\$157	\$219	\$358	\$53	\$53
ADDITIONAL GROSS PAY	\$197	\$271	\$198	\$134	\$134
FRINGE BENEFITS	\$5	\$5	\$5	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$109	\$111	\$119	\$116	\$137
SUPPLIES AND MATERIALS	\$66	\$65	\$76	\$71	\$63
PROPERTY AND EQUIPMENT	\$9	\$9	\$0	\$7	\$5
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$14
CONTRACTUAL SERVICES	\$33	\$37	\$43	\$38	\$55
TOTAL	\$2,958	\$3,214	\$3,087	\$2,896	\$2,922
FUNDING SUMMARY					
CITY FUNDS				\$2,896	\$2,922
TOTAL				\$2,896	\$2,922

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$4,707	\$4,965	\$4,470	\$3,953	\$3,958
FULL TIME SALARIED	\$3,295	\$3,217	\$3,158	\$3,016	\$3,020
OTHER SALARIED	\$580	\$667	\$576	\$343	\$343
UNSALARIED	\$359	\$388	\$233	\$245	\$245
ADDITIONAL GROSS PAY	\$463	\$684	\$495	\$343	\$343
FRINGE BENEFITS	\$10	\$8	\$9	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$67	\$63	\$50	\$65	\$124
SUPPLIES AND MATERIALS	\$29	\$38	\$33	\$11	\$64
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$0	\$30
CONTRACTUAL SERVICES	\$38	\$25	\$16	\$54	\$30
TOTAL	\$4,774	\$5,028	\$4,520	\$4,018	\$4,082
FUNDING SUMMARY					
CITY FUNDS				\$4,018	\$4,082
TOTAL				\$4,018	\$4,082

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$4,003	\$4,750	\$6,468	\$4,652	\$4,202
FULL TIME SALARIED	\$1,122	\$1,343	\$2,592	\$1,645	\$1,656
OTHER SALARIED	\$1,996	\$2,531	\$2,796	\$2,171	\$1,741
UNSALARIED	\$127	\$114	\$213	\$125	\$125
ADDITIONAL GROSS PAY	\$755	\$762	\$864	\$649	\$642
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$35	\$37
FRINGE BENEFITS	\$1	\$2	\$3	\$26	\$0
OTHER THAN PERSONAL SERVICES	\$614	\$941	\$1,139	\$1,079	\$1,270
SUPPLIES AND MATERIALS	\$246	\$324	\$322	\$505	\$1,169
PROPERTY AND EQUIPMENT	\$256	\$383	\$442	\$230	\$10
OTHER SERVICES AND CHARGES	\$8	\$53	\$106	\$60	\$92
CONTRACTUAL SERVICES	\$104	\$182	\$269	\$283	\$0
TOTAL	\$4,617	\$5,691	\$7,607	\$5,730	\$5,473
FUNDING SUMMARY					
CITY FUNDS				\$5,036	\$5,436
OTHER CATEGORICAL				\$242	\$0
PARKS RECREATION AND CONSERVATION				\$38	\$0
PRIVATE GRANTS				\$194	\$0
TURN 2 FOUNDATION				\$10	\$0
INTRA CITY				\$453	\$37
CULTURE-RECREATION SERVICE/FEE				\$453	\$37
TOTAL				\$5,730	\$5,473

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$6,424	\$6,694	\$5,897	\$7,244	\$7,026
FULL TIME SALARIED	\$4,121	\$4,233	\$4,185	\$4,865	\$4,872
OTHER SALARIED	\$596	\$532	\$543	\$699	\$547
UNSALARIED	\$1,253	\$1,323	\$720	\$1,146	\$1,146
ADDITIONAL GROSS PAY	\$440	\$592	\$434	\$452	\$450
FRINGE BENEFITS	\$14	\$13	\$15	\$83	\$12
OTHER THAN PERSONAL SERVICES	\$75	\$79	\$97	\$109	\$168
SUPPLIES AND MATERIALS	\$10	\$29	\$36	\$18	\$63
PROPERTY AND EQUIPMENT	\$13	\$3	\$19	\$26	\$38
OTHER SERVICES AND CHARGES	\$12	\$8	\$4	\$7	\$30
CONTRACTUAL SERVICES	\$40	\$40	\$37	\$57	\$38
TOTAL	\$6,499	\$6,773	\$5,993	\$7,353	\$7,195
FUNDING SUMMARY					
CITY FUNDS				\$7,128	\$7,195
OTHER CATEGORICAL				\$225	\$0
PRIVATE GRANTS				\$225	\$0
TOTAL				\$7,353	\$7,195

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$3,639	\$4,037	\$3,548	\$4,161	\$3,975
FULL TIME SALARIED	\$2,258	\$2,328	\$2,165	\$2,681	\$2,684
OTHER SALARIED	\$433	\$521	\$451	\$751	\$624
UNSALARIED	\$497	\$601	\$447	\$267	\$267
ADDITIONAL GROSS PAY	\$443	\$579	\$478	\$398	\$397
FRINGE BENEFITS	\$8	\$7	\$7	\$63	\$3
OTHER THAN PERSONAL SERVICES	\$99	\$111	\$118	\$125	\$115
SUPPLIES AND MATERIALS	\$52	\$59	\$61	\$45	\$115
PROPERTY AND EQUIPMENT	\$1	\$6	\$6	\$23	\$0
OTHER SERVICES AND CHARGES	\$15	\$13	\$15	\$13	\$0
CONTRACTUAL SERVICES	\$31	\$32	\$36	\$44	\$0
TOTAL	\$3,738	\$4,148	\$3,665	\$4,285	\$4,090
FUNDING SUMMARY					
CITY FUNDS				\$4,097	\$4,090
OTHER CATEGORICAL				\$188	\$0
PRIVATE GRANTS				\$188	\$0
TOTAL				\$4,285	\$4,090

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$1,630	\$2,005	\$1,748	\$1,939	\$1,942
FULL TIME SALARIED	\$1,062	\$1,361	\$1,276	\$1,419	\$1,422
OTHER SALARIED	\$303	\$346	\$242	\$199	\$199
UNSALARIED	\$96	\$122	\$96	\$178	\$178
ADDITIONAL GROSS PAY	\$167	\$172	\$129	\$141	\$141
FRINGE BENEFITS	\$3	\$4	\$4	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$83	\$395	\$579	\$513	\$459
SUPPLIES AND MATERIALS	\$52	\$210	\$208	\$287	\$451
PROPERTY AND EQUIPMENT	\$14	\$159	\$326	\$157	\$5
OTHER SERVICES AND CHARGES	\$3	\$4	\$11	\$28	\$2
CONTRACTUAL SERVICES	\$14	\$23	\$34	\$42	\$0
TOTAL	\$1,714	\$2,400	\$2,327	\$2,452	\$2,401
FUNDING SUMMARY					
CITY FUNDS				\$2,450	\$2,401
OTHER CATEGORICAL				\$3	\$0
PRIVATE GRANTS				\$3	\$0
TOTAL				\$2,452	\$2,401

Budget Function Analysis

Detail

Adopted FY 2018
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Adopted	
				2017 Plan	2018 Plan
SPENDING					
PERSONAL SERVICES	\$16,511	\$18,037	\$20,482	\$29,948	\$26,937
FULL TIME SALARIED	\$11,484	\$11,990	\$12,803	\$20,981	\$19,430
OTHER SALARIED	\$3,032	\$4,284	\$5,167	\$6,303	\$5,945
UNSALARIED	\$545	\$388	\$536	\$148	\$148
ADDITIONAL GROSS PAY	\$1,368	\$1,312	\$1,903	\$1,400	\$1,392
FRINGE BENEFITS	\$82	\$62	\$73	\$1,116	\$21
OTHER THAN PERSONAL SERVICES	\$573	\$646	\$576	\$904	\$293
SUPPLIES AND MATERIALS	\$154	\$218	\$213	\$441	\$108
PROPERTY AND EQUIPMENT	\$328	\$264	\$146	\$164	\$75
OTHER SERVICES AND CHARGES	\$52	\$115	\$96	\$174	\$85
CONTRACTUAL SERVICES	\$40	\$48	\$121	\$124	\$25
TOTAL	\$17,084	\$18,683	\$21,058	\$30,852	\$27,229
FUNDING SUMMARY					
CITY FUNDS				\$27,107	\$27,229
OTHER CATEGORICAL				\$3,744	\$0
BATTERY PARK CITY PEP				\$301	\$0
HUDSON RIVER PARK-PEP				\$2,467	\$0
NON-GOVERNMENTAL GRANTS				\$274	\$0
PRIVATE GRANTS				\$702	\$0
TOTAL				\$30,852	\$27,229