

# BUDGET FUNCTION ANALYSIS



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April 26, 2017

# Police Department

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

# Budget Function Analysis

## Agency Summary FY 2018 Executive Plan (\$ in Thousands)

### Police Department

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>Budget Function</b>					
Administration	\$467,977	\$528,618	\$646,967	\$693,485	\$608,732
Chief of Department	\$750,710	\$916,513	\$886,036	\$882,999	\$908,703
Citywide Operations	\$79,993	\$85,164	\$142,744	\$149,720	\$146,511
Communications	\$106,902	\$113,781	\$121,546	\$123,096	\$119,607
Community Affairs	\$13,646	\$13,941	\$13,342	\$13,916	\$15,437
Counter-Terrorism	\$45,946	\$44,524	\$0	\$0	\$0
Criminal Justice Bureau	\$54,888	\$59,294	\$58,210	\$58,731	\$60,445
Detective Bureau	\$340,674	\$361,220	\$552,612	\$549,136	\$570,438
Housing Bureau	\$173,154	\$179,996	\$183,028	\$199,946	\$201,112
Intelligence and Counterterrorism	\$0	\$0	\$150,462	\$185,254	\$187,002
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	\$1,557,187	\$1,600,894
Reimbursable Overtime	\$82,540	\$42,700	\$34,897	\$28,780	\$26,310
School Safety	\$254,569	\$278,268	\$276,446	\$281,869	\$287,200
Security/Counter-Terrorism Grants	\$137,226	\$135,061	\$136,572	\$156,202	\$53,119
Support Services	\$155,456	\$142,830	\$152,557	\$162,865	\$145,826
Training	\$93,285	\$106,311	\$122,389	\$110,956	\$107,083
Transit	\$216,577	\$217,456	\$223,418	\$242,660	\$243,181
Transportation	\$185,636	\$191,699	\$206,133	\$212,441	\$214,276
<b>Total</b>	<b>\$4,912,272</b>	<b>\$5,151,559</b>	<b>\$5,328,651</b>	<b>\$5,684,076</b>	<b>\$5,568,021</b>
<b>Funding Summary</b>					
City Funds	\$4,372,951	\$4,618,153	\$4,799,701	\$5,078,531	\$5,185,149
Other Categorical	\$47,200	\$28,960	\$30,980	\$15,482	\$0
State	\$10,825	\$12,018	\$52,863	\$102,116	\$28,504
Federal - CD	\$2,234	\$2	\$0	\$0	\$0
Federal - Other	\$247,886	\$241,400	\$198,207	\$225,345	\$83,326
Intra City	\$231,177	\$251,026	\$246,900	\$262,601	\$271,041
<b>Total</b>	<b>\$4,912,272</b>	<b>\$5,151,559</b>	<b>\$5,328,651</b>	<b>\$5,684,076</b>	<b>\$5,568,021</b>
Full-Time Positions - Civilian	14,512	14,535	14,353	16,249	15,940
Full-Time Positions - Uniform	34,440	34,618	35,990	35,822	35,906
Full-Time Equivalent Positions	1,613	1,698	1,586	1,914	1,991
<b>Total Positions</b>	<b>50,565</b>	<b>50,851</b>	<b>51,929</b>	<b>53,985</b>	<b>53,837</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$330,250	\$340,307	\$367,505	\$361,976	\$370,541
Other than Personal Services	\$137,727	\$188,311	\$279,461	\$331,509	\$238,191
<b>Total</b>	<b>\$467,977</b>	<b>\$528,618</b>	<b>\$646,967</b>	<b>\$693,485</b>	<b>\$608,732</b>

#### Funding Summary

City Funds		\$589,032	\$580,678
Other Categorical		\$718	\$0
State		\$92,083	\$27,772
Federal - Other		\$11,492	\$282
Intra City		\$160	\$0
<b>Total</b>		<b>\$693,485</b>	<b>\$608,732</b>
Full-Time Positions - Civilian		1,548	1,556
Full-Time Positions - Uniform		1,179	1,179
<b>Full-Time Budgeted Positions</b>		<b>2,727</b>	<b>2,735</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$748,206	\$910,390	\$879,476	\$875,388	\$900,681
Other than Personal Services	\$2,504	\$6,122	\$6,560	\$7,611	\$8,022
<b>Total</b>	<b>\$750,710</b>	<b>\$916,513</b>	<b>\$886,036</b>	<b>\$882,999</b>	<b>\$908,703</b>

#### Funding Summary

City Funds				\$879,679	\$908,703
State				\$3,288	\$0
Intra City				\$32	\$0
<b>Total</b>				<b>\$882,999</b>	<b>\$908,703</b>
Full-Time Positions - Civilian				36	36
Full-Time Positions - Uniform				239	239
<b>Full-Time Budgeted Positions</b>				<b>275</b>	<b>275</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$71,106	\$77,094	\$132,436	\$138,922	\$139,192
Other than Personal Services	\$8,886	\$8,071	\$10,308	\$10,798	\$7,319
<b>Total</b>	<b>\$79,993</b>	<b>\$85,164</b>	<b>\$142,744</b>	<b>\$149,720</b>	<b>\$146,511</b>
<b>Funding Summary</b>					
City Funds				\$146,973	\$145,941
State				\$232	\$192
Federal - Other				\$2,137	\$0
Intra City				\$378	\$378
<b>Total</b>				<b>\$149,720</b>	<b>\$146,511</b>
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,358	1,358
<b>Full-Time Budgeted Positions</b>				<b>1,403</b>	<b>1,403</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$77,003	\$83,542	\$82,829	\$85,754	\$85,613
Other than Personal Services	\$29,899	\$30,239	\$38,717	\$37,342	\$33,994
<b>Total</b>	<b>\$106,902</b>	<b>\$113,781</b>	<b>\$121,546</b>	<b>\$123,096</b>	<b>\$119,607</b>
<b>Funding Summary</b>					
City Funds				\$117,186	\$119,106
State				\$255	\$0
Federal - Other				\$5,655	\$500
<b>Total</b>				<b>\$123,096</b>	<b>\$119,607</b>
Full-Time Positions - Civilian				1,569	1,569
Full-Time Positions - Uniform				90	90
<b>Full-Time Budgeted Positions</b>				<b>1,659</b>	<b>1,659</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$12,759	\$12,682	\$12,041	\$12,789	\$12,789
Other than Personal Services	\$888	\$1,259	\$1,300	\$1,127	\$2,648
<b>Total</b>	<b>\$13,646</b>	<b>\$13,941</b>	<b>\$13,342</b>	<b>\$13,916</b>	<b>\$15,437</b>
<b>Funding Summary</b>					
City Funds				\$13,866	\$15,437
Other Categorical				\$50	\$0
<b>Total</b>				<b>\$13,916</b>	<b>\$15,437</b>
Full-Time Positions - Civilian				12	12
Full-Time Positions - Uniform				132	132
<b>Full-Time Budgeted Positions</b>				<b>144</b>	<b>144</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$43,798	\$43,152	\$0	\$0	\$0
Other than Personal Services	\$2,148	\$1,372	\$0	\$0	\$0
<b>Total</b>	<b>\$45,946</b>	<b>\$44,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$54,531	\$59,008	\$57,936	\$58,295	\$59,891
Other than Personal Services	\$357	\$286	\$273	\$437	\$554
<b>Total</b>	<b>\$54,888</b>	<b>\$59,294</b>	<b>\$58,210</b>	<b>\$58,731</b>	<b>\$60,445</b>
<b>Funding Summary</b>					
City Funds				\$58,731	\$60,445
<b>Total</b>				<b>\$58,731</b>	<b>\$60,445</b>
Full-Time Positions - Civilian				187	187
Full-Time Positions - Uniform				185	185
<b>Full-Time Budgeted Positions</b>				<b>372</b>	<b>372</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$331,910	\$353,981	\$541,750	\$536,782	\$549,893
Other than Personal Services	\$8,763	\$7,239	\$10,862	\$12,354	\$20,545
<b>Total</b>	<b>\$340,674</b>	<b>\$361,220</b>	<b>\$552,612</b>	<b>\$549,136</b>	<b>\$570,438</b>

#### Funding Summary

City Funds		\$545,670	\$564,987
State		\$975	\$540
Federal - Other		\$1,547	\$3,000
Intra City		\$943	\$1,911
<b>Total</b>		<b>\$549,136</b>	<b>\$570,438</b>

Full-Time Positions - Civilian	559	609
Full-Time Positions - Uniform	5,182	5,266
<b>Full-Time Budgeted Positions</b>	<b>5,741</b>	<b>5,875</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$172,879	\$179,527	\$182,687	\$199,368	\$200,911
Other than Personal Services	\$275	\$469	\$341	\$578	\$201
<b>Total</b>	<b>\$173,154</b>	<b>\$179,996</b>	<b>\$183,028</b>	<b>\$199,946</b>	<b>\$201,112</b>
<b>Funding Summary</b>					
City Funds				\$199,586	\$201,112
Other Categorical				\$60	\$0
State				\$300	\$0
<b>Total</b>				<b>\$199,946</b>	<b>\$201,112</b>
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,244	2,244
<b>Full-Time Budgeted Positions</b>				<b>2,391</b>	<b>2,391</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$143,477	\$179,239	\$181,675
Other than Personal Services	\$0	\$0	\$6,985	\$6,015	\$5,327
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,462</b>	<b>\$185,254</b>	<b>\$187,002</b>

#### Funding Summary

City Funds	\$184,777	\$187,002
Federal - Other	\$477	\$0
<b>Total</b>	<b>\$185,254</b>	<b>\$187,002</b>

Full-Time Positions - Civilian	73	73
Full-Time Positions - Uniform	1,461	1,461
<b>Full-Time Budgeted Positions</b>	<b>1,534</b>	<b>1,534</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$62,680	\$65,680	\$0	\$0	\$0
Other than Personal Services	\$3,889	\$3,694	\$0	\$0	\$0
<b>Total</b>	<b>\$66,569</b>	<b>\$69,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
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
<b>Total</b>	<b>\$77,462</b>	<b>\$65,662</b>	<b>\$61,577</b>	<b>\$74,832</b>	<b>\$72,146</b>
<b>Funding Summary</b>					
City Funds				\$72,145	\$72,146
Federal - Other				\$2,687	\$0
<b>Total</b>				<b>\$74,832</b>	<b>\$72,146</b>
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				596	596
<b>Full-Time Budgeted Positions</b>				<b>625</b>	<b>625</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$166,927	\$162,621	\$0	\$0	\$0
Other than Personal Services	\$9,438	\$9,157	\$0	\$0	\$0
<b>Total</b>	<b>\$176,365</b>	<b>\$171,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$1,430,064	\$1,423,989	\$1,356,776	\$1,546,302	\$1,585,124
Other than Personal Services	\$2,631	\$3,380	\$2,941	\$10,885	\$15,770
<b>Total</b>	<b>\$1,432,696</b>	<b>\$1,427,369</b>	<b>\$1,359,718</b>	<b>\$1,557,187</b>	<b>\$1,600,894</b>
<b>Funding Summary</b>					
City Funds				\$1,553,081	\$1,595,665
State				\$1,393	\$0
Federal - Other				\$179	\$0
Intra City				\$2,534	\$5,229
<b>Total</b>				<b>\$1,557,187</b>	<b>\$1,600,894</b>
Full-Time Positions - Civilian				2,183	2,033
Full-Time Positions - Uniform				18,801	18,801
<b>Full-Time Budgeted Positions</b>				<b>20,984</b>	<b>20,834</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$82,540	\$42,700	\$34,897	\$28,778	\$26,310
Other than Personal Services	\$0	\$0	\$0	\$3	\$0
<b>Total</b>	<b>\$82,540</b>	<b>\$42,700</b>	<b>\$34,897</b>	<b>\$28,780</b>	<b>\$26,310</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Other Categorical				\$1,949	\$0
State				\$1,161	\$0
Federal - Other				\$25,600	\$26,303
Intra City				\$70	\$8
<b>Total</b>				<b>\$28,780</b>	<b>\$26,310</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$250,050	\$273,533	\$271,701	\$276,892	\$282,296
Other than Personal Services	\$4,519	\$4,736	\$4,746	\$4,976	\$4,904
<b>Total</b>	<b>\$254,569</b>	<b>\$278,268</b>	<b>\$276,446</b>	<b>\$281,869</b>	<b>\$287,200</b>
<b>Funding Summary</b>					
City Funds				\$23,396	\$23,696
Intra City				\$258,473	\$263,504
<b>Total</b>				<b>\$281,869</b>	<b>\$287,200</b>
Full-Time Positions - Civilian				5,322	5,322
Full-Time Positions - Uniform				189	189
<b>Full-Time Budgeted Positions</b>				<b>5,511</b>	<b>5,511</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$4,436	\$4,037	\$29,765	\$16,383	\$7,344
Other than Personal Services	\$132,790	\$131,024	\$106,807	\$139,819	\$45,775
<b>Total</b>	<b>\$137,226</b>	<b>\$135,061</b>	<b>\$136,572</b>	<b>\$156,202</b>	<b>\$53,119</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Federal - Other				\$156,202	\$53,119
<b>Total</b>				<b>\$156,202</b>	<b>\$53,119</b>
<b>Full-Time Budgeted Positions</b>				<b>64</b>	<b>61</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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.

				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$55,679	\$55,353	\$58,296	\$59,540	\$59,837
Other than Personal Services	\$99,777	\$87,477	\$94,260	\$103,325	\$85,990
<b>Total</b>	<b>\$155,456</b>	<b>\$142,830</b>	<b>\$152,557</b>	<b>\$162,865</b>	<b>\$145,826</b>
<b>Funding Summary</b>					
City Funds				\$148,361	\$145,691
Other Categorical				\$640	\$0
Federal - Other				\$13,853	\$123
Intra City				\$12	\$12
<b>Total</b>				<b>\$162,865</b>	<b>\$145,826</b>
Full-Time Positions - Civilian				581	581
Full-Time Positions - Uniform				281	281
<b>Full-Time Budgeted Positions</b>				<b>862</b>	<b>862</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$86,257	\$99,250	\$113,409	\$94,450	\$96,648
Other than Personal Services	\$7,028	\$7,061	\$8,980	\$16,506	\$10,435
<b>Total</b>	<b>\$93,285</b>	<b>\$106,311</b>	<b>\$122,389</b>	<b>\$110,956</b>	<b>\$107,083</b>

#### Funding Summary

City Funds				\$105,440	\$107,083
Federal - Other				\$5,516	\$0
<b>Total</b>				<b>\$110,956</b>	<b>\$107,083</b>

Full-Time Positions - Civilian	286	286
Full-Time Positions - Uniform	538	538
<b>Full-Time Budgeted Positions</b>	<b>824</b>	<b>824</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$216,577	\$217,456	\$223,418	\$242,660	\$243,181
<b>Total</b>	<b>\$216,577</b>	<b>\$217,456</b>	<b>\$223,418</b>	<b>\$242,660</b>	<b>\$243,181</b>
<b>Funding Summary</b>					
City Funds				\$241,358	\$243,181
Other Categorical				\$1,302	\$0
<b>Total</b>				<b>\$242,660</b>	<b>\$243,181</b>
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,583	2,583
<b>Full-Time Budgeted Positions</b>				<b>2,730</b>	<b>2,730</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$176,546	\$183,338	\$196,711	\$201,727	\$203,747
Other than Personal Services	\$9,090	\$8,362	\$9,421	\$10,714	\$10,528
<b>Total</b>	<b>\$185,636</b>	<b>\$191,699</b>	<b>\$206,133</b>	<b>\$212,441</b>	<b>\$214,276</b>

#### Funding Summary

City Funds				\$199,249	\$214,276
Other Categorical				\$10,763	\$0
State				\$2,429	\$0
<b>Total</b>				<b>\$212,441</b>	<b>\$214,276</b>

Full-Time Positions - Civilian				3,461	3,247
Full-Time Positions - Uniform				764	764
<b>Full-Time Budgeted Positions</b>				<b>4,225</b>	<b>4,011</b>



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$330,250</b>	<b>\$340,307</b>	<b>\$367,505</b>	<b>\$361,976</b>	<b>\$370,541</b>
FULL TIME SALARIED	\$210,605	\$220,861	\$240,122	\$248,063	\$256,243
OTHER SALARIED	\$122	\$168	\$198	\$168	\$169
UNSALARIED	\$844	\$872	\$911	\$676	\$680
ADDITIONAL GROSS PAY	\$50,808	\$51,152	\$57,263	\$41,302	\$42,296
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$67,871	\$67,256	\$69,012	\$71,767	\$71,153
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$137,727</b>	<b>\$188,311</b>	<b>\$279,461</b>	<b>\$331,509</b>	<b>\$238,191</b>
SUPPLIES AND MATERIALS	\$17,275	\$21,542	\$34,518	\$17,584	\$16,789
PROPERTY AND EQUIPMENT	\$5,651	\$9,717	\$32,774	\$22,099	\$7,029
OTHER SERVICES AND CHARGES	\$84,310	\$115,298	\$147,532	\$173,706	\$117,457
CONTRACTUAL SERVICES	\$29,228	\$40,603	\$63,544	\$117,525	\$96,320
FIXED & MISCELLANEOUS CHARGES	\$1,263	\$1,150	\$1,094	\$596	\$597
<b>TOTAL</b>	<b>\$467,977</b>	<b>\$528,618</b>	<b>\$646,967</b>	<b>\$693,485</b>	<b>\$608,732</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$589,032</b>	<b>\$580,678</b>
<b>OTHER CATEGORICAL</b>				<b>\$718</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$121	\$0
PRIVATE GRANTS				\$597	\$0
<b>STATE</b>				<b>\$92,083</b>	<b>\$27,772</b>
AID TO LAW ENFORCEMENT				\$1,988	\$0
FORFEITURE LAW ENFORCEMENT				\$88,965	\$27,772
NARCOTICS CONTROL				\$1,130	\$0
<b>FEDERAL - OTHER</b>				<b>\$11,492</b>	<b>\$282</b>
Asset Forfeitures				\$2,638	\$0
Cultural, Technical & Educational Center				\$611	\$282
Equitable Sharing Program				\$8,022	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$222	\$0
<b>INTRA CITY</b>				<b>\$160</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$160	\$0
<b>TOTAL</b>				<b>\$693,485</b>	<b>\$608,732</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Chief of Department

Chief of Department	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$748,206</b>	<b>\$910,390</b>	<b>\$879,476</b>	<b>\$875,388</b>	<b>\$900,681</b>
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	\$839,807	\$865,067
FRINGE BENEFITS	\$0	\$0	\$4,432	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,504</b>	<b>\$6,122</b>	<b>\$6,560</b>	<b>\$7,611</b>	<b>\$8,022</b>
SUPPLIES AND MATERIALS	\$856	\$785	\$1,099	\$1,039	\$5,912
PROPERTY AND EQUIPMENT	\$439	\$726	\$823	\$860	\$655
OTHER SERVICES AND CHARGES	\$1,115	\$4,428	\$4,496	\$5,577	\$1,369
CONTRACTUAL SERVICES	\$94	\$182	\$142	\$133	\$87
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$3	\$0
<b>TOTAL</b>	<b>\$750,710</b>	<b>\$916,513</b>	<b>\$886,036</b>	<b>\$882,999</b>	<b>\$908,703</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$879,679</b>	<b>\$908,703</b>
<b>STATE</b>				<b>\$3,288</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$3,288	\$0
<b>INTRA CITY</b>				<b>\$32</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$32	\$0
<b>TOTAL</b>				<b>\$882,999</b>	<b>\$908,703</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Citywide Operations

Citywide Operations

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$71,106</b>	<b>\$77,094</b>	<b>\$132,436</b>	<b>\$138,922</b>	<b>\$139,192</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,886</b>	<b>\$8,071</b>	<b>\$10,308</b>	<b>\$10,798</b>	<b>\$7,319</b>
SUPPLIES AND MATERIALS	\$3,098	\$3,533	\$2,483	\$3,504	\$3,481
PROPERTY AND EQUIPMENT	\$3,153	\$1,404	\$5,173	\$3,694	\$550
OTHER SERVICES AND CHARGES	\$650	\$356	\$485	\$869	\$677
CONTRACTUAL SERVICES	\$1,985	\$2,777	\$2,167	\$2,730	\$2,611
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
<b>TOTAL</b>	<b>\$79,993</b>	<b>\$85,164</b>	<b>\$142,744</b>	<b>\$149,720</b>	<b>\$146,511</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$146,973</b>	<b>\$145,941</b>
<b>STATE</b>				<b>\$232</b>	<b>\$192</b>
EMERGENCY MED TECH TRAINING				\$100	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
<b>FEDERAL - OTHER</b>				<b>\$2,137</b>	<b>\$0</b>
Asset Forfeitures				\$1,997	\$0
Equitable Sharing Program				\$140	\$0
<b>INTRA CITY</b>				<b>\$378</b>	<b>\$378</b>
OTHER SERVICES/FEES				\$378	\$378
<b>TOTAL</b>				<b>\$149,720</b>	<b>\$146,511</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Communications

Communications

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$77,003</b>	<b>\$83,542</b>	<b>\$82,829</b>	<b>\$85,754</b>	<b>\$85,613</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$29,899</b>	<b>\$30,239</b>	<b>\$38,717</b>	<b>\$37,342</b>	<b>\$33,994</b>
SUPPLIES AND MATERIALS	\$649	\$1,370	\$1,454	\$3,361	\$667
PROPERTY AND EQUIPMENT	\$2,801	\$3,069	\$5,418	\$6,020	\$2,817
OTHER SERVICES AND CHARGES	\$21,585	\$22,329	\$25,034	\$21,212	\$22,777
CONTRACTUAL SERVICES	\$4,864	\$3,472	\$6,812	\$6,747	\$7,734
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
<b>TOTAL</b>	<b>\$106,902</b>	<b>\$113,781</b>	<b>\$121,546</b>	<b>\$123,096</b>	<b>\$119,607</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$117,186</b>	<b>\$119,106</b>
<b>STATE</b>				<b>\$255</b>	<b>\$0</b>
STATE EMERGENCY AID				\$255	\$0
<b>FEDERAL - OTHER</b>				<b>\$5,655</b>	<b>\$500</b>
Equitable Sharing Program				\$4,621	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$994	\$500
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$41	\$0
<b>TOTAL</b>				<b>\$123,096</b>	<b>\$119,607</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Community Affairs

Community Affairs	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
UNSALARIED	\$3	\$11	\$9	\$226	\$226
ADDITIONAL GROSS PAY	\$0	\$5	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$888	\$1,259	\$1,300	\$1,127	\$2,648
SUPPLIES AND MATERIALS	\$561	\$748	\$816	\$658	\$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	\$13,916	\$15,437
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$13,866	\$15,437
OTHER CATEGORICAL				\$50	\$0
COMMUNITY & LAW ENFOR. RESOURCE TOGETHER				\$50	\$0
TOTAL				\$13,916	\$15,437

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Counter-Terrorism

Counter-Terrorism	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Criminal Justice Bureau

Criminal Justice Bureau	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$54,531	\$59,008	\$57,936	\$58,295	\$59,891
FULL TIME SALARIED	\$45,606	\$49,670	\$49,445	\$47,669	\$49,265
ADDITIONAL GROSS PAY	\$8,925	\$9,338	\$8,492	\$10,626	\$10,626
OTHER THAN PERSONAL SERVICES	\$357	\$286	\$273	\$437	\$554
SUPPLIES AND MATERIALS	\$277	\$193	\$194	\$285	\$395
PROPERTY AND EQUIPMENT	\$53	\$50	\$65	\$61	\$64
OTHER SERVICES AND CHARGES	\$27	\$43	\$15	\$39	\$32
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$52	\$62
TOTAL	\$54,888	\$59,294	\$58,210	\$58,731	\$60,445
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$58,731	\$60,445
TOTAL				\$58,731	\$60,445

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Detective Bureau

Detective Bureau

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$331,910</b>	<b>\$353,981</b>	<b>\$541,750</b>	<b>\$536,782</b>	<b>\$549,893</b>
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	\$6,881	\$5,985
FRINGE BENEFITS	\$0	\$0	\$4	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,763</b>	<b>\$7,239</b>	<b>\$10,862</b>	<b>\$12,354</b>	<b>\$20,545</b>
SUPPLIES AND MATERIALS	\$1,266	\$796	\$1,315	\$1,461	\$5,624
PROPERTY AND EQUIPMENT	\$793	\$723	\$1,141	\$1,118	\$688
OTHER SERVICES AND CHARGES	\$2,149	\$570	\$7,817	\$7,832	\$6,646
CONTRACTUAL SERVICES	\$4,555	\$5,150	\$589	\$1,943	\$7,587
<b>TOTAL</b>	<b>\$340,674</b>	<b>\$361,220</b>	<b>\$552,612</b>	<b>\$549,136</b>	<b>\$570,438</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$545,670</b>	<b>\$564,987</b>
<b>STATE</b>				<b>\$975</b>	<b>\$540</b>
AID TO CRIME LABS				\$816	\$536
FORFEITURE LAW ENFORCEMENT				\$37	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$117	\$0
STATE FELONY PROGRAM(EDDCP)				\$5	\$4
<b>FEDERAL - OTHER</b>				<b>\$1,547</b>	<b>\$3,000</b>
ENFORCEMENT OVERTIME DRUG				\$916	\$0
Equitable Sharing Program				\$0	\$3,000
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$631	\$0
<b>INTRA CITY</b>				<b>\$943</b>	<b>\$1,911</b>
ADMINISTRATIVE SERVICES/FEES				\$943	\$1,911
<b>TOTAL</b>				<b>\$549,136</b>	<b>\$570,438</b>



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Housing Bureau

Housing Bureau

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$172,879	\$179,527	\$182,687	\$199,368	\$200,911
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	\$23,929	\$23,929
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	\$199,946	\$201,112
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$199,586	\$201,112
OTHER CATEGORICAL				\$60	\$0
PRIVATE GRANTS				\$60	\$0
STATE				\$300	\$0
NYS Urban Development Corporation				\$300	\$0
TOTAL				\$199,946	\$201,112

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Intelligence and Counterterrorism

Intelligence and Counterterrorism	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$143,477	\$179,239	\$181,675
FULL TIME SALARIED	\$0	\$0	\$134,663	\$171,218	\$173,654
UNSALARIED	\$0	\$0	\$62	\$1	\$1
ADDITIONAL GROSS PAY	\$0	\$0	\$8,752	\$8,021	\$8,021
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$6,985	\$6,015	\$5,327
SUPPLIES AND MATERIALS	\$0	\$0	\$231	\$269	\$286
PROPERTY AND EQUIPMENT	\$0	\$0	\$2,091	\$940	\$534
OTHER SERVICES AND CHARGES	\$0	\$0	\$4,329	\$4,215	\$3,992
CONTRACTUAL SERVICES	\$0	\$0	\$333	\$573	\$489
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$18	\$26
TOTAL	\$0	\$0	\$150,462	\$185,254	\$187,002
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$184,777	\$187,002
FEDERAL - OTHER				\$477	\$0
Asset Forfeitures				\$477	\$0
TOTAL				\$185,254	\$187,002

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

### Intelligence Division

Intelligence Division	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Internal Affairs

Internal Affairs

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
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	\$55	\$29
OTHER SERVICES AND CHARGES	\$2,894	\$2,787	\$2,957	\$2,899	\$258
CONTRACTUAL SERVICES	\$31	\$107	\$27	\$37	\$20
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$2	\$0	\$1
TOTAL	\$77,462	\$65,662	\$61,577	\$74,832	\$72,146
<b>FUNDING SUMMARY</b>					
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Organized Crime Control Bureau

Organized Crime Control Bureau	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$166,927	\$162,621	\$0	\$0	\$0
FULL TIME SALARIED	\$165,270	\$160,494	\$0	\$0	\$0
UNSALARIED	\$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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol

Patrol	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,430,064</b>	<b>\$1,423,989</b>	<b>\$1,356,776</b>	<b>\$1,546,302</b>	<b>\$1,585,124</b>
FULL TIME SALARIED	\$1,348,324	\$1,338,504	\$1,269,926	\$1,455,261	\$1,491,932
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,631</b>	<b>\$3,380</b>	<b>\$2,941</b>	<b>\$10,885</b>	<b>\$15,770</b>
SUPPLIES AND MATERIALS	\$724	\$604	\$768	\$740	\$687
PROPERTY AND EQUIPMENT	\$494	\$1,255	\$710	\$984	\$342
OTHER SERVICES AND CHARGES	\$464	\$424	\$278	\$1,841	\$269
SOCIAL SERVICES	\$256	\$186	\$221	\$444	\$444
CONTRACTUAL SERVICES	\$688	\$906	\$959	\$6,870	\$14,020
FIXED & MISCELLANEOUS CHARGES	\$5	\$3	\$6	\$7	\$7
<b>TOTAL</b>	<b>\$1,432,696</b>	<b>\$1,427,369</b>	<b>\$1,359,718</b>	<b>\$1,557,187</b>	<b>\$1,600,894</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,553,081</b>	<b>\$1,595,665</b>
<b>STATE</b>				<b>\$1,393</b>	<b>\$0</b>
AID TO LAW ENFORCEMENT				\$282	\$0
Auxiliary Vehicles				\$155	\$0
HIGHWAY SAFETY				\$166	\$0
NARCOTICS CONTROL				\$40	\$0
NYS DORMITORY AUTHORITY GRANT				\$750	\$0
<b>FEDERAL - OTHER</b>				<b>\$179</b>	<b>\$0</b>
Equitable Sharing Program				\$179	\$0
<b>INTRA CITY</b>				<b>\$2,534</b>	<b>\$5,229</b>
OTHER SERVICES/FEES				\$2,534	\$5,229
<b>TOTAL</b>				<b>\$1,557,187</b>	<b>\$1,600,894</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Reimbursable Overtime

Reimbursable Overtime				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$82,540	\$42,700	\$34,897	\$28,778	\$26,310
ADDITIONAL GROSS PAY	\$82,540	\$42,700	\$34,897	\$28,778	\$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	\$28,780	\$26,310
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$1,949	\$0
COMMUNITY ORIENTED POLICING SV				\$24	\$0
FORD WARRANTY PROGRAM				\$199	\$0
GMC-CHEVROLET IMPALA				\$505	\$0
PRIVATE GRANTS				\$1,221	\$0
STATE				\$1,161	\$0
BUCKLE UP NEW YORK PROGRAM				\$145	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$22	\$0
FORFEITURE LAW ENFORCEMENT				\$561	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$30	\$0
HIGHWAY SAFETY				\$117	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$105	\$0
STATE AID				\$23	\$0
STOP DRIVING WHILE INTOXICATED				\$158	\$0
FEDERAL - OTHER				\$25,600	\$26,303
ENFORCEMENT OVERTIME DRUG				\$0	\$703
UNITED NATIONS + CONSULATE				\$25,600	\$25,600
INTRA CITY				\$70	\$8
ADMINISTRATIVE SERVICES/FEES				\$8	\$8
OTHER SERVICES/FEES				\$62	\$0
TOTAL				\$28,780	\$26,310

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

### School Safety

School Safety	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$250,050	\$273,533	\$271,701	\$276,892	\$282,296
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	\$47,300	\$47,218
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	\$310	\$376
PROPERTY AND EQUIPMENT	\$3,171	\$3,779	\$3,827	\$3,267	\$3,200
OTHER SERVICES AND CHARGES	\$380	\$360	\$297	\$666	\$708
CONTRACTUAL SERVICES	\$420	\$377	\$382	\$732	\$620
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$3	\$1	\$0
TOTAL	\$254,569	\$278,268	\$276,446	\$281,869	\$287,200
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$23,396	\$23,696
INTRA CITY				\$258,473	\$263,504
EDUCATION SERVICES/FEES				\$258,473	\$263,504
TOTAL				\$281,869	\$287,200



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Security/Counter-Terrorism Grants

Security/Counter-Terrorism				FY 2018 Executive	
Grants	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$4,436	\$4,037	\$29,765	\$16,383	\$7,344
FULL TIME SALARIED	\$4,436	\$4,037	\$4,260	\$7,340	\$2,344
ADDITIONAL GROSS PAY	\$0	\$0	\$25,505	\$9,043	\$5,000
OTHER THAN PERSONAL SERVICES	\$132,790	\$131,024	\$106,807	\$139,819	\$45,775
SUPPLIES AND MATERIALS	\$2,138	\$355	\$56	\$969	\$12
PROPERTY AND EQUIPMENT	\$28,401	\$24,567	\$14,399	\$16,562	\$315
OTHER SERVICES AND CHARGES	\$93,788	\$98,971	\$89,402	\$110,197	\$45,371
CONTRACTUAL SERVICES	\$8,464	\$7,131	\$2,949	\$12,091	\$77
TOTAL	\$137,226	\$135,061	\$136,572	\$156,202	\$53,119
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$156,202	\$53,119
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$3,125	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$8,713	\$8,598
PORT SECURITY				\$10,631	\$0
RAIL AND TRANSIT SECURITY				\$2,638	\$0
SECURING THE CITIES				\$26,079	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$1,240	\$0
URBAN AREAS SECURITY INITIATIVE				\$103,777	\$44,521
TOTAL				\$156,202	\$53,119

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Support Services

Support Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$55,679</b>	<b>\$55,353</b>	<b>\$58,296</b>	<b>\$59,540</b>	<b>\$59,837</b>
FULL TIME SALARIED	\$53,794	\$53,425	\$56,242	\$58,094	\$58,390
UNSALARIED	\$1	\$6	\$3	\$20	\$20
ADDITIONAL GROSS PAY	\$1,884	\$1,922	\$2,050	\$1,427	\$1,427
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$99,777</b>	<b>\$87,477</b>	<b>\$94,260</b>	<b>\$103,325</b>	<b>\$85,990</b>
SUPPLIES AND MATERIALS	\$34,330	\$29,671	\$26,364	\$27,714	\$25,409
PROPERTY AND EQUIPMENT	\$40,804	\$34,693	\$46,369	\$50,037	\$41,123
OTHER SERVICES AND CHARGES	\$14,391	\$14,892	\$15,498	\$16,782	\$12,846
CONTRACTUAL SERVICES	\$10,252	\$8,218	\$6,029	\$8,791	\$6,611
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$155,456</b>	<b>\$142,830</b>	<b>\$152,557</b>	<b>\$162,865</b>	<b>\$145,826</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$148,361</b>	<b>\$145,691</b>
<b>OTHER CATEGORICAL</b>				<b>\$640</b>	<b>\$0</b>
FORD WARRANTY PROGRAM				\$167	\$0
GMC-CHEVROLET IMPALA				\$470	\$0
PRIVATE GRANTS				\$3	\$0
<b>FEDERAL - OTHER</b>				<b>\$13,853</b>	<b>\$123</b>
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
<b>INTRA CITY</b>				<b>\$12</b>	<b>\$12</b>
AUTO FUEL SUPPLIES				\$12	\$12
<b>TOTAL</b>				<b>\$162,865</b>	<b>\$145,826</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Training

Training

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$86,257</b>	<b>\$99,250</b>	<b>\$113,409</b>	<b>\$94,450</b>	<b>\$96,648</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,028</b>	<b>\$7,061</b>	<b>\$8,980</b>	<b>\$16,506</b>	<b>\$10,435</b>
SUPPLIES AND MATERIALS	\$3,364	\$2,969	\$3,946	\$3,712	\$4,138
PROPERTY AND EQUIPMENT	\$675	\$810	\$1,058	\$6,760	\$1,298
OTHER SERVICES AND CHARGES	\$2,899	\$3,047	\$3,529	\$4,900	\$4,043
CONTRACTUAL SERVICES	\$90	\$235	\$240	\$1,134	\$956
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$208	\$0	\$0
<b>TOTAL</b>	<b>\$93,285</b>	<b>\$106,311</b>	<b>\$122,389</b>	<b>\$110,956</b>	<b>\$107,083</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$105,440</b>	<b>\$107,083</b>
<b>FEDERAL - OTHER</b>				<b>\$5,516</b>	<b>\$0</b>
Asset Forfeitures				\$5,516	\$0
<b>TOTAL</b>				<b>\$110,956</b>	<b>\$107,083</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Transit

Transit	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$216,577	\$217,456	\$223,418	\$242,660	\$243,181
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	\$31,919	\$30,617
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
TOTAL	\$216,577	\$217,456	\$223,418	\$242,660	\$243,181
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$241,358	\$243,181
OTHER CATEGORICAL				\$1,302	\$0
TA-FARE EVASION OVERTIME				\$1,302	\$0
TOTAL				\$242,660	\$243,181

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Police Department

#### Transportation

Transportation	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$176,546</b>	<b>\$183,338</b>	<b>\$196,711</b>	<b>\$201,727</b>	<b>\$203,747</b>
FULL TIME SALARIED	\$162,481	\$168,825	\$179,589	\$186,415	\$192,562
UNSALARIED	\$0	\$5	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$14,015	\$14,455	\$17,048	\$10,827	\$10,751
FRINGE BENEFITS	\$50	\$52	\$70	\$4,485	\$435
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,090</b>	<b>\$8,362</b>	<b>\$9,421</b>	<b>\$10,714</b>	<b>\$10,528</b>
SUPPLIES AND MATERIALS	\$697	\$645	\$554	\$1,818	\$717
PROPERTY AND EQUIPMENT	\$4,017	\$4,638	\$4,815	\$2,285	\$4,060
OTHER SERVICES AND CHARGES	\$1,197	\$935	\$83	\$253	\$406
SOCIAL SERVICES	\$1	\$4	\$2	\$3	\$1
CONTRACTUAL SERVICES	\$3,178	\$2,137	\$3,952	\$6,340	\$5,345
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$16	\$15	\$0
<b>TOTAL</b>	<b>\$185,636</b>	<b>\$191,699</b>	<b>\$206,133</b>	<b>\$212,441</b>	<b>\$214,276</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$199,249</b>	<b>\$214,276</b>
<b>OTHER CATEGORICAL</b>				<b>\$10,763</b>	<b>\$0</b>
TEA- CITY WIDE CONSTRUCTION PROJECT				\$10,763	\$0
<b>STATE</b>				<b>\$2,429</b>	<b>\$0</b>
COMBAT AGGRESSIVE DRIVING PROGRAM				\$1	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,207	\$0
STOP DRIVING WHILE INTOXICATED				\$222	\$0
<b>TOTAL</b>				<b>\$212,441</b>	<b>\$214,276</b>

# **Administration for Children's Services**

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

# Budget Function Analysis

## Agency Summary FY 2018 Executive Plan (\$ in Thousands)

### Admin For Children's Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>Budget Function</b>					
Adoption Services	\$299,982	\$264,173	\$254,415	\$272,853	\$273,542
Alternatives To Detention	\$4,732	\$5,680	\$7,557	\$8,488	\$1,065
Child Care Services	\$852,635	\$885,528	\$902,654	\$965,331	\$944,579
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	\$530,537	\$536,919
Foster Care Support	\$39,269	\$37,546	\$33,206	\$49,608	\$50,278
General Administration	\$132,910	\$136,367	\$145,503	\$145,791	\$143,315
Head Start	\$183,662	\$170,120	\$163,745	\$175,535	\$172,535
Juvenile Justice Support	\$11,627	\$10,650	\$12,101	\$12,141	\$12,021
Non-Secure Detention	\$17,354	\$16,095	\$16,236	\$15,554	\$16,176
Placements	\$120,460	\$139,762	\$123,341	\$132,304	\$128,582
Preventive Homemaking Services	\$15,500	\$17,510	\$23,000	\$20,639	\$20,639
Preventive Services	\$221,399	\$228,051	\$234,944	\$256,261	\$285,770
Protective Services	\$215,765	\$242,462	\$253,992	\$270,726	\$308,538
Secure Detention	\$29,843	\$28,193	\$26,691	\$29,340	\$27,331
<b>Total</b>	<b>\$2,785,453</b>	<b>\$2,826,694</b>	<b>\$2,875,120</b>	<b>\$3,034,342</b>	<b>\$3,071,388</b>
<b>Funding Summary</b>					
City Funds	\$861,826	\$930,146	\$924,121	\$813,256	\$985,357
Other Categorical	\$44	\$0	\$0	\$0	\$0
State	\$629,194	\$594,155	\$631,323	\$826,908	\$729,439
Federal - CD	\$2,963	\$2,963	\$2,963	\$2,963	\$2,963
Federal - Other	\$1,249,737	\$1,218,095	\$1,240,742	\$1,314,612	\$1,277,027
Intra City	\$41,689	\$81,335	\$75,971	\$76,602	\$76,602
<b>Total</b>	<b>\$2,785,453</b>	<b>\$2,826,694</b>	<b>\$2,875,120</b>	<b>\$3,034,342</b>	<b>\$3,071,388</b>
Full-Time Positions	5,857	5,921	5,972	7,116	7,145
Full-Time Equivalent Positions	66	51	28	60	61
<b>Total Positions</b>	<b>5,923</b>	<b>5,972</b>	<b>6,000</b>	<b>7,176</b>	<b>7,206</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$1,843	\$2,252	\$2,133	\$1,927	\$1,927
Other than Personal Services	\$298,140	\$261,921	\$252,282	\$270,927	\$271,615
<b>Total</b>	<b>\$299,982</b>	<b>\$264,173</b>	<b>\$254,415</b>	<b>\$272,853</b>	<b>\$273,542</b>
<b>Funding Summary</b>					
City Funds				\$59,463	\$61,890
State				\$97,435	\$97,682
Federal - Other				\$115,956	\$113,971
<b>Total</b>				<b>\$272,853</b>	<b>\$273,542</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$4,732	\$5,680	\$7,557	\$8,488	\$1,065
<b>Total</b>	<b>\$4,732</b>	<b>\$5,680</b>	<b>\$7,557</b>	<b>\$8,488</b>	<b>\$1,065</b>
<b>Funding Summary</b>					
City Funds				\$2,853	\$149
State				\$5,384	\$882
Federal - Other				\$251	\$34
<b>Total</b>				<b>\$8,488</b>	<b>\$1,065</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$15,770	\$17,048	\$16,798	\$18,852	\$21,801
Other than Personal Services	\$836,864	\$868,480	\$885,857	\$946,479	\$922,778
<b>Total</b>	<b>\$852,635</b>	<b>\$885,528</b>	<b>\$902,654</b>	<b>\$965,331</b>	<b>\$944,579</b>
<b>Funding Summary</b>					
City Funds				\$377,484	\$381,557
State				\$25,873	\$26,732
Federal - CD				\$2,963	\$2,963
Federal - Other				\$520,102	\$494,418
Intra City				\$38,909	\$38,909
<b>Total</b>				<b>\$965,331</b>	<b>\$944,579</b>
<b>Full-Time Budgeted Positions</b>				<b>346</b>	<b>346</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$42,882	\$49,898	\$53,178	\$53,031	\$53,899
<b>Total</b>	<b>\$42,882</b>	<b>\$49,898</b>	<b>\$53,178</b>	<b>\$53,031</b>	<b>\$53,899</b>
<b>Funding Summary</b>					
City Funds				\$10,467	\$10,817
State				\$17,160	\$17,526
Federal - Other				\$25,404	\$25,555
<b>Total</b>				<b>\$53,031</b>	<b>\$53,899</b>
<b>Full-Time Budgeted Positions</b>				<b>781</b>	<b>781</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$99,733	\$100,599	\$106,687	\$96,201	\$96,201
<b>Total</b>	<b>\$99,733</b>	<b>\$100,599</b>	<b>\$106,687</b>	<b>\$96,201</b>	<b>\$96,201</b>
<b>Funding Summary</b>					
City Funds				\$88,477	\$96,201
State				\$7,724	\$0
<b>Total</b>				<b>\$96,201</b>	<b>\$96,201</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$497,701	\$494,060	\$517,870	\$530,537	\$536,919
<b>Total</b>	<b>\$497,701</b>	<b>\$494,060</b>	<b>\$517,870</b>	<b>\$530,537</b>	<b>\$536,919</b>
<b>Funding Summary</b>					
City Funds				\$89,399	\$196,661
State				\$268,272	\$169,020
Federal - Other				\$172,866	\$171,238
<b>Total</b>				<b>\$530,537</b>	<b>\$536,919</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

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

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$59,816	\$62,288	\$65,067	\$61,323	\$68,082
Other than Personal Services	\$73,095	\$74,079	\$80,435	\$84,469	\$75,233
<b>Total</b>	<b>\$132,910</b>	<b>\$136,367</b>	<b>\$145,503</b>	<b>\$145,791</b>	<b>\$143,315</b>
<b>Funding Summary</b>					
City Funds				\$18,026	\$21,134
State				\$47,343	\$49,175
Federal - Other				\$80,422	\$73,005
<b>Total</b>				<b>\$145,791</b>	<b>\$143,315</b>
<b>Full-Time Budgeted Positions</b>				<b>767</b>	<b>767</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$303	\$269	\$500	\$4,593	\$4,593
Other than Personal Services	\$183,359	\$169,851	\$163,244	\$170,942	\$167,942
<b>Total</b>	<b>\$183,662</b>	<b>\$170,120</b>	<b>\$163,745</b>	<b>\$175,535</b>	<b>\$172,535</b>
<b>Funding Summary</b>					
City Funds				\$4,912	\$4,912
State				\$1,649	\$1,649
Federal - Other				\$131,623	\$128,623
Intra City				\$37,351	\$37,351
<b>Total</b>				<b>\$175,535</b>	<b>\$172,535</b>
<b>Full-Time Budgeted Positions</b>				<b>59</b>	<b>59</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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	2015	2016	FY 2018 Executive	
	Actuals	Actuals	Actuals	2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$4,779	\$4,764	\$4,690	\$3,750	\$3,750
Other than Personal Services	\$6,848	\$5,886	\$7,411	\$8,391	\$8,271
<b>Total</b>	<b>\$11,627</b>	<b>\$10,650</b>	<b>\$12,101</b>	<b>\$12,141</b>	<b>\$12,021</b>
<b>Funding Summary</b>					
City Funds				\$7,074	\$6,954
State				\$5,068	\$5,068
<b>Total</b>				<b>\$12,141</b>	<b>\$12,021</b>
<b>Full-Time Budgeted Positions</b>				<b>69</b>	<b>69</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$2,521	\$2,566	\$2,220	\$760	\$760
Other than Personal Services	\$14,833	\$13,528	\$14,016	\$14,794	\$15,416
<b>Total</b>	<b>\$17,354</b>	<b>\$16,095</b>	<b>\$16,236</b>	<b>\$15,554</b>	<b>\$16,176</b>
<b>Funding Summary</b>					
City Funds				\$8,834	\$9,313
State				\$6,720	\$6,864
Federal - Other				\$0	\$0
<b>Total</b>				<b>\$15,554</b>	<b>\$16,176</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$4,955	\$5,059	\$5,720	\$8,932	\$8,932
Other than Personal Services	\$115,505	\$134,702	\$117,621	\$123,372	\$119,650
<b>Total</b>	<b>\$120,460</b>	<b>\$139,762</b>	<b>\$123,341</b>	<b>\$132,304</b>	<b>\$128,582</b>
<b>Funding Summary</b>					
City Funds				\$66,839	\$85,026
State				\$56,604	\$34,740
Federal - Other				\$8,861	\$8,815
<b>Total</b>				<b>\$132,304</b>	<b>\$128,582</b>
<b>Full-Time Budgeted Positions</b>				<b>70</b>	<b>70</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$15,500	\$17,510	\$23,000	\$20,639	\$20,639
<b>Total</b>	<b>\$15,500</b>	<b>\$17,510</b>	<b>\$23,000</b>	<b>\$20,639</b>	<b>\$20,639</b>
<b>Funding Summary</b>					
City Funds				\$2,684	\$2,684
State				\$888	\$888
Federal - Other				\$17,066	\$17,066
<b>Total</b>				<b>\$20,639</b>	<b>\$20,639</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$10,885	\$12,490	\$13,135	\$12,684	\$13,986
Other than Personal Services	\$210,513	\$215,561	\$221,809	\$243,577	\$271,784
<b>Total</b>	<b>\$221,399</b>	<b>\$228,051</b>	<b>\$234,944</b>	<b>\$256,261</b>	<b>\$285,770</b>
<b>Funding Summary</b>					
City Funds				\$23,346	\$34,665
State				\$136,516	\$154,283
Federal - Other				\$96,057	\$96,479
Intra City				\$343	\$343
<b>Total</b>				<b>\$256,261</b>	<b>\$285,770</b>
<b>Full-Time Budgeted Positions</b>				<b>187</b>	<b>204</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$183,315	\$207,360	\$202,906	\$214,010	\$243,255
Other than Personal Services	\$32,449	\$35,102	\$51,086	\$56,717	\$65,283
<b>Total</b>	<b>\$215,765</b>	<b>\$242,462</b>	<b>\$253,992</b>	<b>\$270,726</b>	<b>\$308,538</b>
<b>Funding Summary</b>					
City Funds				\$29,882	\$47,361
State				\$117,252	\$135,540
Federal - Other				\$123,593	\$125,637
<b>Total</b>				<b>\$270,726</b>	<b>\$308,538</b>
<b>Full-Time Budgeted Positions</b>				<b>3,572</b>	<b>3,588</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$20,595	\$20,505	\$20,352	\$21,795	\$21,675
Other than Personal Services	\$9,248	\$7,688	\$6,339	\$7,545	\$5,656
<b>Total</b>	<b>\$29,843</b>	<b>\$28,193</b>	<b>\$26,691</b>	<b>\$29,340</b>	<b>\$27,331</b>
<b>Funding Summary</b>					
City Funds				\$11,415	\$13,663
State				\$17,237	\$13,323
Federal - Other				\$689	\$344
<b>Total</b>				<b>\$29,340</b>	<b>\$27,331</b>
<b>Full-Time Budgeted Positions</b>				<b>501</b>	<b>497</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Adoption Services

Adoption Services	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,843</b>	<b>\$2,252</b>	<b>\$2,133</b>	<b>\$1,927</b>	<b>\$1,927</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$298,140</b>	<b>\$261,921</b>	<b>\$252,282</b>	<b>\$270,927</b>	<b>\$271,615</b>
OTHER SERVICES AND CHARGES	\$23	\$22	\$0	\$22	\$22
SOCIAL SERVICES	\$296,929	\$260,726	\$252,282	\$270,420	\$270,420
CONTRACTUAL SERVICES	\$1,188	\$1,173	\$0	\$484	\$1,173
<b>TOTAL</b>	<b>\$299,982</b>	<b>\$264,173</b>	<b>\$254,415</b>	<b>\$272,853</b>	<b>\$273,542</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$59,463</b>	<b>\$61,890</b>
<b>STATE</b>				<b>\$97,435</b>	<b>\$97,682</b>
ADOPTION				\$95,720	\$95,963
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,504	\$1,507
<b>FEDERAL - OTHER</b>				<b>\$115,956</b>	<b>\$113,971</b>
ADOPTION ASSISTANCE				\$113,617	\$111,630
ADOPTION ASSISTANCE - ADMINISTRATION				\$971	\$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
<b>TOTAL</b>				<b>\$272,853</b>	<b>\$273,542</b>



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Alternatives To Detention

	FY 2018 Executive				
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$4,732	\$5,680	\$7,557	\$8,488	\$1,065
OTHER SERVICES AND CHARGES	\$0	\$4,186	\$3,938	\$5,425	\$0
SOCIAL SERVICES	\$3,756	\$240	\$1,067	\$892	\$0
CONTRACTUAL SERVICES	\$976	\$1,254	\$2,552	\$2,171	\$1,065
TOTAL	\$4,732	\$5,680	\$7,557	\$8,488	\$1,065
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,853	\$149
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				\$8,488	\$1,065

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Child Care Services

Child Care Services	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,770</b>	<b>\$17,048</b>	<b>\$16,798</b>	<b>\$18,852</b>	<b>\$21,801</b>
FULL TIME SALARIED	\$14,958	\$15,486	\$15,679	\$17,762	\$20,710
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$836,864</b>	<b>\$868,480</b>	<b>\$885,857</b>	<b>\$946,479</b>	<b>\$922,778</b>
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	\$864,839	\$842,780
FIXED & MISCELLANEOUS CHARGES	\$4,142	\$1,800	\$511	\$2,737	\$4,347
<b>TOTAL</b>	<b>\$852,635</b>	<b>\$885,528</b>	<b>\$902,654</b>	<b>\$965,331</b>	<b>\$944,579</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$377,484</b>	<b>\$381,557</b>
<b>STATE</b>				<b>\$25,873</b>	<b>\$26,732</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$0	\$0
STATE PREVENTIVE SERVICES				\$25,873	\$26,732
<b>FEDERAL - CD</b>				<b>\$2,963</b>	<b>\$2,963</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,963	\$2,963
<b>FEDERAL - OTHER</b>				<b>\$520,102</b>	<b>\$494,418</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$0	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$0	\$0
CHILD CARE & DEVEL.BLOCK GRANT				\$504,209	\$479,172
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOOD STAMP EMPLOY.& TRAINING				\$12,111	\$11,500
FOSTER CARE TITLE IV-E				(\$247)	\$265
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$0	\$0
HEAD START GRANT				\$0	\$3,000
MEDICAL ASSISTANCE PROGRAM				\$0	\$0
PROMOTING SAFE AND STABLE FAMILIES				\$0	\$0
SOC SERV BLK GRANT TITLExx CHILD WELFARE				\$0	\$0
SOC SERV BLOCK GRANT TITLE XX OTHER				\$0	\$0
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$1	\$0
TEMP.ASST NEEDY FAMILY 100%FED				\$3,548	\$0
TITLE IV-E - PROTECTIVE SERVICES				\$0	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$482	\$482
<b>INTRA CITY</b>				<b>\$38,909</b>	<b>\$38,909</b>
EDUCATION SERVICES/FEES				\$38,909	\$38,909
<b>TOTAL</b>				<b>\$965,331</b>	<b>\$944,579</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Child Welfare Support

Child Welfare Support	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Dept. of Ed. Residential Care

Dept. of Ed. Residential Care	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Services

Foster Care Services	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$497,701	\$494,060	\$517,870	\$530,537	\$536,919
OTHER SERVICES AND CHARGES	\$37	\$33	\$174	\$2,191	\$8,558
SOCIAL SERVICES	\$48,519	\$52,059	\$53,042	\$59,612	\$58,914
CONTRACTUAL SERVICES	\$449,145	\$441,968	\$464,653	\$468,735	\$469,447
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$497,701	\$494,060	\$517,870	\$530,537	\$536,919
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$89,399	\$196,661
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	\$171,238
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$150,182	\$148,553
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 TITLXXX 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				\$530,537	\$536,919

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Support

Foster Care Support	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### General Administration

General Administration	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$59,816	\$62,288	\$65,067	\$61,323	\$68,082
FULL TIME SALARIED	\$54,069	\$54,180	\$57,112	\$57,454	\$64,501
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	\$84,469	\$75,233
SUPPLIES AND MATERIALS	\$1,834	\$2,238	\$1,962	\$2,463	\$2,439
PROPERTY AND EQUIPMENT	\$1,111	\$1,980	\$4,169	\$2,511	\$855
OTHER SERVICES AND CHARGES	\$55,572	\$55,863	\$56,503	\$57,545	\$57,301
CONTRACTUAL SERVICES	\$14,556	\$13,973	\$17,696	\$21,810	\$14,476
FIXED & MISCELLANEOUS CHARGES	\$22	\$25	\$105	\$141	\$161
TOTAL	\$132,910	\$136,367	\$145,503	\$145,791	\$143,315
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$18,026	\$21,134
STATE				\$47,343	\$49,175
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				\$32,587	\$34,494
FEDERAL - OTHER				\$80,422	\$73,005
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				(\$488)	\$329
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,312	\$6,312
HHS Programs for Disaster Relief Appropri				\$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				\$145,791	\$143,315

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Head Start

Head Start

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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	\$170,942	\$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	\$169,291	\$165,870
FIXED & MISCELLANEOUS CHARGES	\$1,522	\$3	\$3	\$100	\$0
TOTAL	\$183,662	\$170,120	\$163,745	\$175,535	\$172,535
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,912	\$4,912
STATE				\$1,649	\$1,649
STATE PREVENTIVE SERVICES				\$1,649	\$1,649
FEDERAL - OTHER				\$131,623	\$128,623
FOSTER CARE TITLE IV-E				\$0	\$0
HEAD START GRANT				\$131,623	\$128,623
INTRA CITY				\$37,351	\$37,351
EDUCATION SERVICES/FEES				\$37,351	\$37,351
TOTAL				\$175,535	\$172,535



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Juvenile Justice Support

Juvenile Justice Support

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
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	\$8,391	\$8,271
SUPPLIES AND MATERIALS	\$306	\$86	\$287	\$203	\$255
PROPERTY AND EQUIPMENT	\$0	\$1	\$1	\$91	\$39
OTHER SERVICES AND CHARGES	\$140	\$899	\$1,593	\$1,123	\$161
SOCIAL SERVICES	\$42	\$64	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$6,359	\$4,837	\$5,530	\$6,975	\$7,816
TOTAL	\$11,627	\$10,650	\$12,101	\$12,141	\$12,021
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,074	\$6,954
STATE				\$5,068	\$5,068
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,846	\$4,846
TOTAL				\$12,141	\$12,021

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Non-Secure Detention

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,521</b>	<b>\$2,566</b>	<b>\$2,220</b>	<b>\$760</b>	<b>\$760</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$14,833</b>	<b>\$13,528</b>	<b>\$14,016</b>	<b>\$14,794</b>	<b>\$15,416</b>
SUPPLIES AND MATERIALS	\$176	\$79	\$184	\$95	\$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
<b>TOTAL</b>	<b>\$17,354</b>	<b>\$16,095</b>	<b>\$16,236</b>	<b>\$15,554</b>	<b>\$16,176</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,834</b>	<b>\$9,313</b>
<b>STATE</b>				<b>\$6,720</b>	<b>\$6,864</b>
NON-SECURE DETENTION SERVICES				\$328	\$328
SECURE DETENTION SERVICES				\$6,391	\$6,535
STATE PREVENTIVE SERVICES				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$0</b>	<b>\$0</b>
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
<b>TOTAL</b>				<b>\$15,554</b>	<b>\$16,176</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Placements

Placements	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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	\$123,372	\$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	\$48,017	\$46,373
SOCIAL SERVICES	\$0	\$2,098	\$1,467	\$13	\$17
CONTRACTUAL SERVICES	\$51,255	\$79,836	\$75,897	\$75,242	\$73,260
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$120,460	\$139,762	\$123,341	\$132,304	\$128,582
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$66,839	\$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				\$132,304	\$128,582

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Preventive Homemaking Services

Preventive Homemaking Services	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Preventive Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,885</b>	<b>\$12,490</b>	<b>\$13,135</b>	<b>\$12,684</b>	<b>\$13,986</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$210,513</b>	<b>\$215,561</b>	<b>\$221,809</b>	<b>\$243,577</b>	<b>\$271,784</b>
OTHER SERVICES AND CHARGES	\$0	\$840	\$2,265	\$3,573	\$840
SOCIAL SERVICES	\$22,899	\$22,243	\$20,132	\$20,519	\$20,334
CONTRACTUAL SERVICES	\$186,114	\$189,177	\$198,190	\$216,185	\$247,309
FIXED & MISCELLANEOUS CHARGES	\$1,500	\$3,300	\$1,221	\$3,300	\$3,300
<b>TOTAL</b>	<b>\$221,399</b>	<b>\$228,051</b>	<b>\$234,944</b>	<b>\$256,261</b>	<b>\$285,770</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$23,346</b>	<b>\$34,665</b>
<b>STATE</b>				<b>\$136,516</b>	<b>\$154,283</b>
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				\$133,246	\$151,021
<b>FEDERAL - OTHER</b>				<b>\$96,057</b>	<b>\$96,479</b>
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
<b>INTRA CITY</b>				<b>\$343</b>	<b>\$343</b>
SOCIAL SERVICES/FEES				\$343	\$343
<b>TOTAL</b>				<b>\$256,261</b>	<b>\$285,770</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Protective Services

	FY 2018 Executive				
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$183,315</b>	<b>\$207,360</b>	<b>\$202,906</b>	<b>\$214,010</b>	<b>\$243,255</b>
FULL TIME SALARIED	\$158,178	\$171,006	\$171,129	\$194,971	\$224,201
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$32,449</b>	<b>\$35,102</b>	<b>\$51,086</b>	<b>\$56,717</b>	<b>\$65,283</b>
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	\$41,769	\$60,621
<b>TOTAL</b>	<b>\$215,765</b>	<b>\$242,462</b>	<b>\$253,992</b>	<b>\$270,726</b>	<b>\$308,538</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$29,882</b>	<b>\$47,361</b>
<b>STATE</b>				<b>\$117,252</b>	<b>\$135,540</b>
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				\$94,517	\$112,805
<b>FEDERAL - OTHER</b>				<b>\$123,593</b>	<b>\$125,637</b>
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$539	\$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				\$7,816	\$11,272
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 TITLXXX 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
<b>TOTAL</b>				<b>\$270,726</b>	<b>\$308,538</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Secure Detention

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,595</b>	<b>\$20,505</b>	<b>\$20,352</b>	<b>\$21,795</b>	<b>\$21,675</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,248</b>	<b>\$7,688</b>	<b>\$6,339</b>	<b>\$7,545</b>	<b>\$5,656</b>
SUPPLIES AND MATERIALS	\$3,083	\$1,636	\$1,929	\$2,026	\$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	\$3,455	\$1,656
FIXED & MISCELLANEOUS CHARGES	\$0	\$8	\$401	\$845	\$335
<b>TOTAL</b>	<b>\$29,843</b>	<b>\$28,193</b>	<b>\$26,691</b>	<b>\$29,340</b>	<b>\$27,331</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,415</b>	<b>\$13,663</b>
<b>STATE</b>				<b>\$17,237</b>	<b>\$13,323</b>
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
<b>FEDERAL - OTHER</b>				<b>\$689</b>	<b>\$344</b>
SCHOOL LUNCH-PRISONS				\$688	\$344
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
<b>TOTAL</b>				<b>\$29,340</b>	<b>\$27,331</b>

# Department of Social Services

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



# Budget Function Analysis

## Agency Summary FY 2018 Executive Plan (\$ in Thousands)

### Department Of Social Services

				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>Budget Function</b>					
Adult Protective Services	\$40,798	\$44,265	\$44,893	\$50,647	\$56,317
CEO Evaluation	\$3,208	\$5,855	\$3,769	\$5,380	\$8,585
Domestic Violence Services	\$97,839	\$103,005	\$109,889	\$131,799	\$151,291
Employment Services Administration	\$28,458	\$24,843	\$22,475	\$30,629	\$30,001
Employment Services Contracts	\$125,418	\$118,848	\$139,847	\$127,938	\$124,622
Food Assistance Programs	\$17,647	\$18,480	\$14,819	\$17,232	\$11,461
Food Stamp Operations	\$74,070	\$78,673	\$74,702	\$84,321	\$73,998
General Administration	\$296,173	\$435,832	\$389,817	\$384,482	\$515,949
HIV and AIDS Services	\$222,101	\$237,292	\$240,556	\$246,442	\$244,460
Home Energy Assistance	\$41,111	\$42,121	\$40,367	\$25,487	\$23,669
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	\$102,414	\$104,063
Medicaid - Eligibility & Admin	\$102,464	\$102,326	\$85,006	\$98,434	\$98,978
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	\$63,775
Public Assistance and Employment Admin	\$219,057	\$226,956	\$237,749	\$244,543	\$237,535
Public Assistance Grants	\$1,338,908	\$1,493,271	\$1,473,354	\$1,584,367	\$1,594,496
Public Assistance Support Grants	\$16,534	\$76,521	\$173,624	\$209,712	\$227,079
Subsidized Employ & Job-Related Training	\$88,502	\$93,066	\$98,649	\$113,018	\$113,722
Substance Abuse Services	\$59,461	\$55,587	\$54,674	\$55,203	\$61,438
<b>Total</b>	<b>\$9,531,094</b>	<b>\$9,771,190</b>	<b>\$9,397,990</b>	<b>\$9,689,845</b>	<b>\$9,858,615</b>
<b>Funding Summary</b>					
City Funds	\$7,482,195	\$7,681,477	\$7,367,844	\$7,308,554	\$7,539,335
Other Categorical	\$216	\$276	\$140	\$0	\$0
State	\$565,001	\$557,256	\$570,621	\$712,502	\$714,710
Federal - CD	\$14,683	\$72,794	\$24,475	\$5,581	\$0
Federal - Other	\$1,460,995	\$1,449,159	\$1,424,722	\$1,649,464	\$1,596,851
Intra City	\$8,005	\$10,228	\$10,188	\$13,743	\$7,719
<b>Total</b>	<b>\$9,531,094</b>	<b>\$9,771,190</b>	<b>\$9,397,990</b>	<b>\$9,689,845</b>	<b>\$9,858,615</b>
Full-Time Positions	13,483	13,487	13,264	15,080	14,689
Full-Time Equivalent Positions	76	203	137	7	7
<b>Total Positions</b>	<b>13,559</b>	<b>13,690</b>	<b>13,401</b>	<b>15,087</b>	<b>14,696</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$22,025	\$24,287	\$23,491	\$25,414	\$31,179
Other than Personal Services	\$18,773	\$19,978	\$21,403	\$25,233	\$25,139
<b>Total</b>	<b>\$40,798</b>	<b>\$44,265</b>	<b>\$44,893</b>	<b>\$50,647</b>	<b>\$56,317</b>
<b>Funding Summary</b>					
City Funds				\$12,347	\$15,372
State				\$11,595	\$14,196
Federal - Other				\$26,706	\$26,750
<b>Total</b>				<b>\$50,647</b>	<b>\$56,317</b>
<b>Full-Time Budgeted Positions</b>				<b>506</b>	<b>506</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$557	\$555	\$669	\$808	\$787
Other than Personal Services	\$2,650	\$5,300	\$3,100	\$4,572	\$7,798
<b>Total</b>	<b>\$3,208</b>	<b>\$5,855</b>	<b>\$3,769</b>	<b>\$5,380</b>	<b>\$8,585</b>
<b>Funding Summary</b>					
City Funds				\$5,366	\$8,571
State				\$5	\$5
Federal - Other				\$9	\$9
<b>Total</b>				<b>\$5,380</b>	<b>\$8,585</b>
<b>Full-Time Budgeted Positions</b>				<b>9</b>	<b>9</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$10,377	\$10,891	\$11,955	\$13,063	\$13,730
Other than Personal Services	\$87,462	\$92,114	\$97,934	\$118,735	\$137,561
<b>Total</b>	<b>\$97,839</b>	<b>\$103,005</b>	<b>\$109,889</b>	<b>\$131,799</b>	<b>\$151,291</b>
<b>Funding Summary</b>					
City Funds				\$31,952	\$38,852
State				\$20,688	\$23,556
Federal - Other				\$79,158	\$88,884
<b>Total</b>				<b>\$131,799</b>	<b>\$151,291</b>
<b>Full-Time Budgeted Positions</b>				<b>233</b>	<b>233</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
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
<b>Total</b>	<b>\$28,458</b>	<b>\$24,843</b>	<b>\$22,475</b>	<b>\$30,629</b>	<b>\$30,001</b>
<b>Funding Summary</b>					
City Funds				\$12,501	\$11,785
State				\$4,942	\$4,964
Federal - Other				\$13,186	\$13,252
<b>Total</b>				<b>\$30,629</b>	<b>\$30,001</b>
<b>Full-Time Budgeted Positions</b>				<b>290</b>	<b>290</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$125,418	\$118,848	\$139,847	\$127,938	\$124,622
<b>Total</b>	<b>\$125,418</b>	<b>\$118,848</b>	<b>\$139,847</b>	<b>\$127,938</b>	<b>\$124,622</b>
<b>Funding Summary</b>					
City Funds				\$23,640	\$19,607
State				\$8,618	\$8,197
Federal - Other				\$95,680	\$96,819
<b>Total</b>				<b>\$127,938</b>	<b>\$124,622</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$0	\$192	\$241	\$0	\$0
Other than Personal Services	\$17,647	\$18,288	\$14,578	\$17,232	\$11,461
<b>Total</b>	<b>\$17,647</b>	<b>\$18,480</b>	<b>\$14,819</b>	<b>\$17,232</b>	<b>\$11,461</b>
<b>Funding Summary</b>					
City Funds				\$14,244	\$8,573
Federal - Other				\$2,988	\$2,888
<b>Total</b>				<b>\$17,232</b>	<b>\$11,461</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$67,257	\$73,204	\$69,527	\$76,839	\$66,974
Other than Personal Services	\$6,812	\$5,469	\$5,174	\$7,482	\$7,025
<b>Total</b>	<b>\$74,070</b>	<b>\$78,673</b>	<b>\$74,702</b>	<b>\$84,321</b>	<b>\$73,998</b>
<b>Funding Summary</b>					
City Funds				\$40,263	\$36,353
State				\$1,353	\$1,425
Federal - Other				\$42,704	\$36,220
<b>Total</b>				<b>\$84,321</b>	<b>\$73,998</b>
<b>Full-Time Budgeted Positions</b>				<b>1,671</b>	<b>1,324</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$119,462	\$149,705	\$168,814	\$192,604	\$211,899
Other than Personal Services	\$176,711	\$286,127	\$221,003	\$191,878	\$304,050
<b>Total</b>	<b>\$296,173</b>	<b>\$435,832</b>	<b>\$389,817</b>	<b>\$384,482</b>	<b>\$515,949</b>
<b>Funding Summary</b>					
City Funds				\$132,180	\$264,903
State				\$62,376	\$68,064
Federal - CD				\$5,581	\$0
Federal - Other				\$176,483	\$179,529
Intra City				\$7,861	\$3,454
<b>Total</b>				<b>\$384,482</b>	<b>\$515,949</b>
<b>Full-Time Budgeted Positions</b>				<b>2,450</b>	<b>2,430</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$60,694	\$66,633	\$66,478	\$61,860	\$62,216
Other than Personal Services	\$161,407	\$170,659	\$174,078	\$184,582	\$182,243
<b>Total</b>	<b>\$222,101</b>	<b>\$237,292</b>	<b>\$240,556</b>	<b>\$246,442</b>	<b>\$244,460</b>
<b>Funding Summary</b>					
City Funds				\$111,541	\$111,994
State				\$51,843	\$52,610
Federal - Other				\$79,869	\$79,855
Intra City				\$3,189	\$0
<b>Total</b>				<b>\$246,442</b>	<b>\$244,460</b>
<b>Full-Time Budgeted Positions</b>				<b>1,322</b>	<b>1,327</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$1,443	\$1,263	\$1,264	\$1,669	\$1,669
Other than Personal Services	\$39,668	\$40,857	\$39,103	\$23,818	\$22,000
<b>Total</b>	<b>\$41,111</b>	<b>\$42,121</b>	<b>\$40,367</b>	<b>\$25,487</b>	<b>\$23,669</b>
<b>Funding Summary</b>					
City Funds				\$161	\$161
State				\$82	\$82
Federal - Other				\$25,244	\$23,426
<b>Total</b>				<b>\$25,487</b>	<b>\$23,669</b>
<b>Full-Time Budgeted Positions</b>				<b>31</b>	<b>31</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
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
<b>Total</b>	<b>\$79,819</b>	<b>\$85,567</b>	<b>\$85,255</b>	<b>\$83,359</b>	<b>\$81,236</b>
<b>Funding Summary</b>					
City Funds				\$17,330	\$16,556
State				\$18,433	\$17,993
Federal - Other				\$47,034	\$46,687
Intra City				\$562	\$0
<b>Total</b>				<b>\$83,359</b>	<b>\$81,236</b>
<b>Full-Time Budgeted Positions</b>				<b>699</b>	<b>699</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
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
<b>Funding Summary</b>					
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

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$0	\$0	\$102,414	\$104,063
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,414</b>	<b>\$104,063</b>
<b>Funding Summary</b>					
City Funds				\$83,322	\$73,213
Federal - Other				\$16,961	\$26,585
Intra City				\$2,131	\$4,265
<b>Total</b>				<b>\$102,414</b>	<b>\$104,063</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$78,456	\$77,389	\$62,175	\$74,109	\$74,386
Other than Personal Services	\$24,008	\$24,936	\$22,831	\$24,325	\$24,592
<b>Total</b>	<b>\$102,464</b>	<b>\$102,326</b>	<b>\$85,006</b>	<b>\$98,434</b>	<b>\$98,978</b>
<b>Funding Summary</b>					
City Funds				\$835	\$863
State				\$51,939	\$52,198
Federal - Other				\$45,660	\$45,917
<b>Total</b>				<b>\$98,434</b>	<b>\$98,978</b>
<b>Full-Time Budgeted Positions</b>				<b>1,484</b>	<b>1,476</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
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
<b>Total</b>	<b>\$6,533,148</b>	<b>\$6,378,405</b>	<b>\$5,963,435</b>	<b>\$5,947,715</b>	<b>\$5,947,715</b>
<b>Funding Summary</b>					
City Funds				\$5,812,625	\$5,812,625
State				\$82,195	\$82,195
Federal - Other				\$52,895	\$52,895
<b>Total</b>				<b>\$5,947,715</b>	<b>\$5,947,715</b>
<b>Full-Time Budgeted Positions</b>				<b>706</b>	<b>706</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$40,181	\$42,904	\$40,479	\$39,623	\$39,630
Other than Personal Services	\$25,191	\$26,915	\$25,962	\$27,154	\$24,145
<b>Total</b>	<b>\$65,372</b>	<b>\$69,819</b>	<b>\$66,441</b>	<b>\$66,777</b>	<b>\$63,775</b>
<b>Funding Summary</b>					
City Funds				\$23,167	\$23,223
Federal - Other				\$43,610	\$40,552
<b>Total</b>				<b>\$66,777</b>	<b>\$63,775</b>
<b>Full-Time Budgeted Positions</b>				<b>819</b>	<b>819</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$169,506	\$179,958	\$184,458	\$182,663	\$176,092
Other than Personal Services	\$49,551	\$46,998	\$53,291	\$61,880	\$61,443
<b>Total</b>	<b>\$219,057</b>	<b>\$226,956</b>	<b>\$237,749</b>	<b>\$244,543</b>	<b>\$237,535</b>
<b>Funding Summary</b>					
City Funds				\$101,582	\$100,018
State				\$21,419	\$19,793
Federal - Other				\$121,542	\$117,725
<b>Total</b>				<b>\$244,543</b>	<b>\$237,535</b>
<b>Full-Time Budgeted Positions</b>				<b>3,614</b>	<b>3,593</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$1,338,908	\$1,493,271	\$1,473,354	\$1,584,367	\$1,594,496
<b>Total</b>	<b>\$1,338,908</b>	<b>\$1,493,271</b>	<b>\$1,473,354</b>	<b>\$1,584,367</b>	<b>\$1,594,496</b>
<b>Funding Summary</b>					
City Funds				\$629,950	\$707,520
State				\$317,201	\$305,862
Federal - Other				\$637,216	\$581,114
<b>Total</b>				<b>\$1,584,367</b>	<b>\$1,594,496</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$16,534	\$76,521	\$173,624	\$209,712	\$227,079
<b>Total</b>	<b>\$16,534</b>	<b>\$76,521</b>	<b>\$173,624</b>	<b>\$209,712</b>	<b>\$227,079</b>
<b>Funding Summary</b>					
City Funds				\$148,133	\$170,315
State				\$23,399	\$24,503
Federal - Other				\$38,180	\$32,260
<b>Total</b>				<b>\$209,712</b>	<b>\$227,079</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$88,502	\$93,066	\$98,649	\$113,018	\$113,722
<b>Total</b>	<b>\$88,502</b>	<b>\$93,066</b>	<b>\$98,649</b>	<b>\$113,018</b>	<b>\$113,722</b>
<b>Funding Summary</b>					
City Funds				\$63,158	\$65,760
State				\$3,924	\$3,924
Federal - Other				\$45,936	\$44,038
<b>Total</b>				<b>\$113,018</b>	<b>\$113,722</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

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

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Adult Protective Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$22,025	\$24,287	\$23,491	\$25,414	\$31,179
FULL TIME SALARIED	\$18,892	\$19,972	\$19,689	\$23,452	\$29,216
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	\$50,647	\$56,317
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$12,347	\$15,372
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				\$50,647	\$56,317

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### CEO Evaluation

CEO Evaluation

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
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	\$4,572	\$7,798
SUPPLIES AND MATERIALS	\$21	\$5	\$2	\$10	\$0
OTHER SERVICES AND CHARGES	\$309	\$743	\$75	\$78	\$0
CONTRACTUAL SERVICES	\$2,290	\$4,551	\$3,024	\$4,484	\$7,798
FIXED & MISCELLANEOUS CHARGES	\$30	\$0	\$0	\$0	\$0
TOTAL	\$3,208	\$5,855	\$3,769	\$5,380	\$8,585
<b>FUNDING SUMMARY</b>					
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
TOTAL				\$5,380	\$8,585



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Domestic Violence Services

Domestic Violence Services				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,377</b>	<b>\$10,891</b>	<b>\$11,955</b>	<b>\$13,063</b>	<b>\$13,730</b>
FULL TIME SALARIED	\$9,114	\$9,327	\$10,062	\$11,804	\$12,471
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$87,462</b>	<b>\$92,114</b>	<b>\$97,934</b>	<b>\$118,735</b>	<b>\$137,561</b>
SUPPLIES AND MATERIALS	\$482	\$127	\$107	\$88	\$189
PROPERTY AND EQUIPMENT	\$2	\$0	\$1	\$15	\$15
OTHER SERVICES AND CHARGES	\$4,800	\$5,064	\$5,213	\$13,573	\$15,393
SOCIAL SERVICES	\$62,929	\$66,949	\$71,732	\$81,941	\$98,739
CONTRACTUAL SERVICES	\$19,249	\$19,974	\$20,880	\$23,119	\$23,225
<b>TOTAL</b>	<b>\$97,839</b>	<b>\$103,005</b>	<b>\$109,889</b>	<b>\$131,799</b>	<b>\$151,291</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$31,952</b>	<b>\$38,852</b>
<b>STATE</b>				<b>\$20,688</b>	<b>\$23,556</b>
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$94	\$100
PROTECTIVE SERVICES				\$13,904	\$16,136
SAFETY-NET				\$6,654	\$7,283
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$79,158</b>	<b>\$88,884</b>
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
<b>TOTAL</b>				<b>\$131,799</b>	<b>\$151,291</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Employment Services Administration

Employment Services Administration				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
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

<b>CITY FUNDS</b>				<b>\$12,501</b>	<b>\$11,785</b>
<b>STATE</b>				<b>\$4,942</b>	<b>\$4,964</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$4,610	\$4,630
PROTECTIVE SERVICES				\$331	\$333
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$13,186</b>	<b>\$13,252</b>
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
<b>TOTAL</b>				<b>\$30,629</b>	<b>\$30,001</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Employment Services

#### Contracts

Employment Services Contracts	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$125,418	\$118,848	\$139,847	\$127,938	\$124,622
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$363
CONTRACTUAL SERVICES	\$125,418	\$118,848	\$139,847	\$127,938	\$124,259
TOTAL	\$125,418	\$118,848	\$139,847	\$127,938	\$124,622

#### FUNDING SUMMARY

CITY FUNDS				\$23,640	\$19,607
STATE				\$8,618	\$8,197
MEDICAL ASSISTANCE ADMINISTRAT				\$8,597	\$8,176
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
FEDERAL - OTHER				\$95,680	\$96,819
CHILD SUPPORT ADMINISTRATION				\$9	\$9
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$41,636	\$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
<b>TOTAL</b>				<b>\$127,938</b>	<b>\$124,622</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Food Assistance Programs

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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	\$17,232	\$11,461
SUPPLIES AND MATERIALS	\$8,382	\$8,238	\$11,152	\$14,167	\$8,242
CONTRACTUAL SERVICES	\$9,265	\$10,042	\$3,426	\$3,065	\$3,220
FIXED & MISCELLANEOUS CHARGES	\$0	\$7	\$0	\$0	\$0
TOTAL	\$17,647	\$18,480	\$14,819	\$17,232	\$11,461
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$14,244	\$8,573
FEDERAL - OTHER				\$2,988	\$2,888
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$100	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$17,232	\$11,461

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Food Stamp Operations

Food Stamp Operations				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$67,257</b>	<b>\$73,204</b>	<b>\$69,527</b>	<b>\$76,839</b>	<b>\$66,974</b>
FULL TIME SALARIED	\$62,842	\$63,766	\$61,157	\$74,666	\$64,801
UNSALARIED	\$0	\$0	\$1,231	\$0	\$0
ADDITIONAL GROSS PAY	\$4,415	\$9,438	\$7,139	\$2,173	\$2,173
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,812</b>	<b>\$5,469</b>	<b>\$5,174</b>	<b>\$7,482</b>	<b>\$7,025</b>
SUPPLIES AND MATERIALS	\$1,219	\$1,046	\$1,043	\$1,050	\$1,045
PROPERTY AND EQUIPMENT	\$1	\$80	\$0	\$5	\$2
OTHER SERVICES AND CHARGES	\$3,601	\$3,532	\$3,471	\$4,142	\$5,461
CONTRACTUAL SERVICES	\$1,992	\$811	\$660	\$2,285	\$517
<b>TOTAL</b>	<b>\$74,070</b>	<b>\$78,673</b>	<b>\$74,702</b>	<b>\$84,321</b>	<b>\$73,998</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$40,263</b>	<b>\$36,353</b>
<b>STATE</b>				<b>\$1,353</b>	<b>\$1,425</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$1,294	\$1,362
PROTECTIVE SERVICES				\$59	\$63
<b>FEDERAL - OTHER</b>				<b>\$42,704</b>	<b>\$36,220</b>
CHILD SUPPORT ADMINISTRATION				\$101	\$128
FOOD STAMP ADMINISTRATION				\$26,663	\$21,868
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
<b>TOTAL</b>				<b>\$84,321</b>	<b>\$73,998</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### General Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$119,462</b>	<b>\$149,705</b>	<b>\$168,814</b>	<b>\$192,604</b>	<b>\$211,899</b>
FULL TIME SALARIED	\$112,784	\$136,021	\$152,343	\$187,117	\$208,521
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$176,711</b>	<b>\$286,127</b>	<b>\$221,003</b>	<b>\$191,878</b>	<b>\$304,050</b>
SUPPLIES AND MATERIALS	\$10,390	\$12,936	\$13,888	\$11,499	\$13,238
PROPERTY AND EQUIPMENT	\$2,286	\$2,149	\$2,184	\$3,476	\$1,570
OTHER SERVICES AND CHARGES	\$82,956	\$120,300	\$98,278	\$97,857	\$237,625
CONTRACTUAL SERVICES	\$80,217	\$149,946	\$106,089	\$78,801	\$51,384
FIXED & MISCELLANEOUS CHARGES	\$862	\$795	\$564	\$244	\$234
<b>TOTAL</b>	<b>\$296,173</b>	<b>\$435,832</b>	<b>\$389,817</b>	<b>\$384,482</b>	<b>\$515,949</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$132,180</b>	<b>\$264,903</b>
<b>STATE</b>				<b>\$62,376</b>	<b>\$68,064</b>
MEDICAID-HEALTH & MEDICAL CARE				\$66	\$71
MEDICAL ASSISTANCE ADMINISTRAT				\$51,401	\$56,383
PROTECTIVE SERVICES				\$9,000	\$9,699
SAFETY-NET				\$192	\$192
TRAINING				\$1,486	\$1,487
WELFARE TO WORK				\$232	\$232
<b>FEDERAL - CD</b>				<b>\$5,581</b>	<b>\$0</b>
CDBG-Disaster Recovery				\$5,581	\$0
<b>FEDERAL - OTHER</b>				<b>\$176,483</b>	<b>\$179,529</b>
CHILD SUPPORT ADMINISTRATION				\$9,867	\$11,455
FOOD STAMP ADMINISTRATION				\$23,354	\$25,986
FOOD STAMP EMPLOY.& TRAINING				\$5,184	\$5,222
FOOD STAMPS				\$10,584	\$11,708
MEDICAL ASSISTANCE PROGRAM				\$88,048	\$54,414
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
<b>INTRA CITY</b>				<b>\$7,861</b>	<b>\$3,454</b>
OTHER SERVICES/FEES				\$1,617	\$321
SOCIAL SERVICES/FEES				\$6,244	\$3,133
<b>TOTAL</b>				<b>\$384,482</b>	<b>\$515,949</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### HIV and AIDS Services

HIV and AIDS Services	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$60,694</b>	<b>\$66,633</b>	<b>\$66,478</b>	<b>\$61,860</b>	<b>\$62,216</b>
FULL TIME SALARIED	\$52,389	\$55,472	\$57,861	\$60,667	\$61,023
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$161,407</b>	<b>\$170,659</b>	<b>\$174,078</b>	<b>\$184,582</b>	<b>\$182,243</b>
SUPPLIES AND MATERIALS	\$6	\$2	\$1	\$15	\$20
PROPERTY AND EQUIPMENT	\$344	\$10	\$11	\$110	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$277	\$277
SOCIAL SERVICES	\$31,134	\$38,083	\$44,189	\$44,111	\$16,423
CONTRACTUAL SERVICES	\$129,922	\$132,563	\$129,877	\$140,068	\$165,413
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$222,101</b>	<b>\$237,292</b>	<b>\$240,556</b>	<b>\$246,442</b>	<b>\$244,460</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$111,541</b>	<b>\$111,994</b>
<b>STATE</b>				<b>\$51,843</b>	<b>\$52,610</b>
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,626	\$4,479
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$46,434	\$47,349
WORK NOW				\$481	\$481
<b>FEDERAL - OTHER</b>				<b>\$79,869</b>	<b>\$79,855</b>
FOOD STAMP ADMINISTRATION				\$3,659	\$3,518
FOOD STAMP EMPLOY.& TRAINING				\$1,446	\$1,446
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$4,195	\$4,071
TANF EMPLOYMENT ADMINISTRATION				\$139	\$139
TANF--EMERGENCY ASSISTANCE				\$9,286	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$25,937	\$26,188
<b>INTRA CITY</b>				<b>\$3,189</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$3,189	\$0
<b>TOTAL</b>				<b>\$246,442</b>	<b>\$244,460</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Home Energy Assistance

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,443	\$1,263	\$1,264	\$1,669	\$1,669
FULL TIME SALARIED	\$1,345	\$1,135	\$1,161	\$1,619	\$1,619
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	\$25,487	\$23,669
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$161	\$161
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				\$25,487	\$23,669



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Information Technology Services

Information Technology

Services	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
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	\$1,044	\$583
PROPERTY AND EQUIPMENT	\$1,192	\$1,521	\$1,860	\$2,135	\$1,528
OTHER SERVICES AND CHARGES	\$4,307	\$3,956	\$3,798	\$4,220	\$3,740
CONTRACTUAL SERVICES	\$25,774	\$27,680	\$29,273	\$28,087	\$22,799
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$79,819	\$85,567	\$85,255	\$83,359	\$81,236
<b>FUNDING SUMMARY</b>					
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Investigations and Revenue

##### Admin

Investigations and Revenue				FY 2018 Executive	
Admin	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Legal Services

Legal Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$102,414	\$104,063
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$6,548	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$95,866	\$104,063
TOTAL	\$0	\$0	\$0	\$102,414	\$104,063
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$83,322	\$73,213
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				\$102,414	\$104,063

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Medicaid - Eligibility & Admin

Medicaid - Eligibility & Admin	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$78,456	\$77,389	\$62,175	\$74,109	\$74,386
FULL TIME SALARIED	\$69,970	\$66,258	\$57,171	\$68,962	\$69,233
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	\$98,434	\$98,978

#### FUNDING SUMMARY

<b>CITY FUNDS</b>		<b>\$835</b>	<b>\$863</b>
<b>STATE</b>		<b>\$51,939</b>	<b>\$52,198</b>
MEDICAL ASSISTANCE ADMINISTRAT		\$51,536	\$51,794
PROTECTIVE SERVICES		\$116	\$116
TRAINING		\$288	\$288
<b>FEDERAL - OTHER</b>		<b>\$45,660</b>	<b>\$45,917</b>
CHILD SUPPORT ADMINISTRATION		\$12	\$12
FOOD STAMP ADMINISTRATION		\$156	\$156
FOOD STAMP EMPLOY.& TRAINING		\$5	\$5
FOOD STAMPS		\$585	\$764
MEDICAL ASSISTANCE PROGRAM		\$44,236	\$44,313
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
<b>TOTAL</b>		<b>\$98,434</b>	<b>\$98,978</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Medicaid and Homecare

Medicaid and Homecare				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Office of Child Support Enforcement

Office of Child Support Enforcement	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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	\$27,154	\$24,145
SUPPLIES AND MATERIALS	\$542	\$600	\$595	\$613	\$606
PROPERTY AND EQUIPMENT	\$461	\$433	\$474	\$797	\$571
OTHER SERVICES AND CHARGES	\$6,496	\$7,552	\$8,307	\$7,391	\$8,355
SOCIAL SERVICES	\$6,419	\$6,812	\$6,648	\$7,098	\$7,192
CONTRACTUAL SERVICES	\$11,274	\$11,517	\$9,939	\$10,255	\$7,422
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1,000	\$0
TOTAL	\$65,372	\$69,819	\$66,441	\$66,777	\$63,775
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$23,167	\$23,223
FEDERAL - OTHER				\$43,610	\$40,552
CHILD SUPPORT ADMINISTRATION				\$43,517	\$40,459
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$93	\$93
TOTAL				\$66,777	\$63,775

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance and Employment Admin

Public Assistance and Employment Admin	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$169,506</b>	<b>\$179,958</b>	<b>\$184,458</b>	<b>\$182,663</b>	<b>\$176,092</b>
FULL TIME SALARIED	\$148,813	\$151,406	\$157,791	\$163,624	\$157,054
UNSALARIED	\$0	\$563	\$2,472	\$0	\$0
ADDITIONAL GROSS PAY	\$20,693	\$27,989	\$24,195	\$19,039	\$19,039
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$49,551</b>	<b>\$46,998</b>	<b>\$53,291</b>	<b>\$61,880</b>	<b>\$61,443</b>
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
<b>TOTAL</b>	<b>\$219,057</b>	<b>\$226,956</b>	<b>\$237,749</b>	<b>\$244,543</b>	<b>\$237,535</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$101,582</b>	<b>\$100,018</b>
<b>STATE</b>				<b>\$21,419</b>	<b>\$19,793</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$21,050	\$19,439
PROTECTIVE SERVICES				\$366	\$352
TRAINING				\$2	\$2
<b>FEDERAL - OTHER</b>				<b>\$121,542</b>	<b>\$117,725</b>
CHILD SUPPORT ADMINISTRATION				\$1,683	\$1,611
FOOD STAMP ADMINISTRATION				\$24,780	\$22,632
FOOD STAMP EMPLOY.& TRAINING				\$9,455	\$9,455
FOOD STAMPS				\$234	\$216
MEDICAL ASSISTANCE PROGRAM				\$21,993	\$20,417
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
<b>TOTAL</b>				<b>\$244,543</b>	<b>\$237,535</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Grants

Public Assistance Grants	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$1,338,908	\$1,493,271	\$1,473,354	\$1,584,367	\$1,594,496
SOCIAL SERVICES	\$1,338,908	\$1,493,271	\$1,473,354	\$1,584,367	\$1,594,496
TOTAL	\$1,338,908	\$1,493,271	\$1,473,354	\$1,584,367	\$1,594,496
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$629,950	\$707,520
STATE				\$317,201	\$305,862
EMERGENCY ASSIST FOR ADULT				\$15,224	\$15,260
SAFETY-NET				\$229,519	\$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				\$1,584,367	\$1,594,496



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Support Grants

Public Assistance Support Grants	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$16,534	\$76,521	\$173,624	\$209,712	\$227,079
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$2,009	\$10,284
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	\$16,143	\$5,830
TOTAL	\$16,534	\$76,521	\$173,624	\$209,712	\$227,079

#### FUNDING SUMMARY

CITY FUNDS				\$148,133	\$170,315
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
<b>TOTAL</b>				<b>\$209,712</b>	<b>\$227,079</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Subsidized Employ & Job-Related Training

Subsidized Employ & Job-Related Training	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$88,502	\$93,066	\$98,649	\$113,018	\$113,722
SOCIAL SERVICES	\$87,791	\$93,066	\$98,645	\$113,018	\$113,722
CONTRACTUAL SERVICES	\$709	\$0	\$5	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
TOTAL	\$88,502	\$93,066	\$98,649	\$113,018	\$113,722
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$63,158	\$65,760
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				\$113,018	\$113,722

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Substance Abuse Services

Substance Abuse Services	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
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 FY 2018 Executive Plan (\$ in Thousands)

### Department Of Homeless Services

				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>Budget Function</b>					
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	\$552,736	\$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	\$845,272	\$905,965
General Administration	\$69,677	\$71,381	\$88,797	\$100,030	\$84,322
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	\$84,729	\$7,559
Rental Assistance and Housing Placement	\$25,324	\$24,147	\$22,807	\$25,845	\$24,651
<b>Total</b>	<b>\$1,043,282</b>	<b>\$1,169,826</b>	<b>\$1,400,629</b>	<b>\$1,752,436</b>	<b>\$1,609,290</b>
<b>Funding Summary</b>					
City Funds	\$497,070	\$680,834	\$798,076	\$1,001,923	\$882,739
Other Categorical	\$14	\$3,025	\$3,053	\$3,000	\$0
State	\$140,617	\$162,660	\$159,782	\$152,393	\$156,997
Federal - CD	\$4,612	\$4,098	\$4,098	\$4,098	\$4,722
Federal - Other	\$398,506	\$317,509	\$433,584	\$581,695	\$563,981
Intra City	\$2,463	\$1,699	\$2,037	\$9,327	\$851
<b>Total</b>	<b>\$1,043,282</b>	<b>\$1,169,826</b>	<b>\$1,400,629</b>	<b>\$1,752,436</b>	<b>\$1,609,290</b>
Full-Time Positions	1,856	1,976	2,404	2,446	2,483
Full-Time Equivalent Positions	3	1	0	2	1
<b>Total Positions</b>	<b>1,859</b>	<b>1,977</b>	<b>2,404</b>	<b>2,448</b>	<b>2,484</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
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
<b>Total</b>	<b>\$9,590</b>	<b>\$10,937</b>	<b>\$11,781</b>	<b>\$12,234</b>	<b>\$10,401</b>
<b>Funding Summary</b>					
City Funds				\$8,809	\$8,713
State				\$4	\$4
Federal - Other				\$3,421	\$1,684
<b>Total</b>				<b>\$12,234</b>	<b>\$10,401</b>
<b>Full-Time Budgeted Positions</b>				<b>172</b>	<b>171</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$7,837	\$7,211	\$9,869	\$11,153	\$11,227
<b>Total</b>	<b>\$7,837</b>	<b>\$7,211</b>	<b>\$9,869</b>	<b>\$11,153</b>	<b>\$11,227</b>
<b>Funding Summary</b>					
City Funds				\$10,375	\$10,561
Federal - Other				\$779	\$666
<b>Total</b>				<b>\$11,153</b>	<b>\$11,227</b>
<b>Full-Time Budgeted Positions</b>				<b>171</b>	<b>169</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$19,350	\$20,328	\$24,905	\$27,187	\$25,595
Other than Personal Services	\$307,063	\$335,895	\$431,517	\$525,549	\$405,984
<b>Total</b>	<b>\$326,414</b>	<b>\$356,223</b>	<b>\$456,422</b>	<b>\$552,736</b>	<b>\$431,578</b>
<b>Funding Summary</b>					
City Funds				\$463,686	\$351,287
State				\$73,633	\$73,633
Federal - Other				\$13,778	\$5,807
Intra City				\$1,639	\$851
<b>Total</b>				<b>\$552,736</b>	<b>\$431,578</b>
<b>Full-Time Budgeted Positions</b>				<b>492</b>	<b>458</b>



# Budget Function Analysis

## Summary

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

# Budget Function Analysis

## Summary

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

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$6,580	\$9,268	\$10,929	\$14,780	\$14,853
Other than Personal Services	\$497,950	\$567,750	\$641,822	\$830,492	\$891,112
<b>Total</b>	<b>\$504,530</b>	<b>\$577,017</b>	<b>\$652,750</b>	<b>\$845,272</b>	<b>\$905,965</b>
<b>Funding Summary</b>					
City Funds				\$319,945	\$341,328
State				\$62,191	\$70,794
Federal - CD				\$3,545	\$3,545
Federal - Other				\$459,455	\$490,298
Intra City				\$136	\$0
<b>Total</b>				<b>\$845,272</b>	<b>\$905,965</b>
<b>Full-Time Budgeted Positions</b>				<b>228</b>	<b>228</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$43,133	\$47,645	\$56,802	\$63,643	\$51,066
Other than Personal Services	\$26,544	\$23,736	\$31,994	\$36,387	\$33,256
<b>Total</b>	<b>\$69,677</b>	<b>\$71,381</b>	<b>\$88,797</b>	<b>\$100,030</b>	<b>\$84,322</b>
<b>Funding Summary</b>					
City Funds				\$52,123	\$43,506
State				\$678	\$490
Federal - CD				\$0	\$624
Federal - Other				\$47,151	\$39,701
Intra City				\$78	\$0
<b>Total</b>				<b>\$100,030</b>	<b>\$84,322</b>
<b>Full-Time Budgeted Positions</b>				<b>732</b>	<b>816</b>

# Budget Function Analysis

## Summary

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

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$1,472	\$711	\$1,780	\$1,205	\$2
Other than Personal Services	\$34,125	\$51,517	\$63,517	\$83,524	\$7,557
<b>Total</b>	<b>\$35,597</b>	<b>\$52,228</b>	<b>\$65,297</b>	<b>\$84,729</b>	<b>\$7,559</b>
<b>Funding Summary</b>					
City Funds				\$42,864	\$6,897
State				\$3,813	\$0
Federal - Other				\$30,652	\$661
Intra City				\$7,400	\$0
<b>Total</b>				<b>\$84,729</b>	<b>\$7,559</b>
<b>Full-Time Budgeted Positions</b>				<b>6</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
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
<b>Total</b>	<b>\$25,324</b>	<b>\$24,147</b>	<b>\$22,807</b>	<b>\$25,845</b>	<b>\$24,651</b>
<b>Funding Summary</b>					
City Funds				\$12,994	\$12,052
State				\$11,314	\$11,314
Federal - Other				\$1,538	\$1,285
<b>Total</b>				<b>\$25,845</b>	<b>\$24,651</b>
<b>Full-Time Budgeted Positions</b>				<b>4</b>	<b>0</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Administration & Support

Adult Shelter Administration & Support	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Intake and Placement

Adult Shelter Intake and Placement	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
UNSALARIED	\$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
<b>FUNDING SUMMARY</b>					
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Operations

Adult Shelter Operations	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
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	\$525,549	\$405,984
SUPPLIES AND MATERIALS	\$5,848	\$5,771	\$6,565	\$7,362	\$6,826
PROPERTY AND EQUIPMENT	\$424	\$638	\$1,481	\$2,038	\$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	\$505,011	\$384,291
FIXED & MISCELLANEOUS CHARGES	\$3	\$1	\$3	\$7	\$3
TOTAL	\$326,414	\$356,223	\$456,422	\$552,736	\$431,578
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$463,686	\$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/FEEES				\$788	\$0
SOCIAL SERVICES/FEEES				\$851	\$851
TOTAL				\$552,736	\$431,578

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Administration & Support

Family Shelter Administration & Support	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Intake and Placement

Family Shelter Intake and Placement	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
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/FEES				\$73	\$0
TOTAL				\$30,510	\$30,740

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Operations

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,580</b>	<b>\$9,268</b>	<b>\$10,929</b>	<b>\$14,780</b>	<b>\$14,853</b>
FULL TIME SALARIED	\$5,456	\$7,873	\$9,188	\$14,508	\$14,581
ADDITIONAL GROSS PAY	\$1,105	\$1,340	\$1,660	\$267	\$267
FRINGE BENEFITS	\$19	\$55	\$81	\$5	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$497,950</b>	<b>\$567,750</b>	<b>\$641,822</b>	<b>\$830,492</b>	<b>\$891,112</b>
SUPPLIES AND MATERIALS	\$5,469	\$5,722	\$9,277	\$20,290	\$11,574
PROPERTY AND EQUIPMENT	\$990	\$868	\$2,196	\$2,666	\$589
OTHER SERVICES AND CHARGES	\$1,843	\$1,930	\$3,795	\$9,258	\$13,131
SOCIAL SERVICES	\$0	\$0	\$0	\$3,189	\$0
CONTRACTUAL SERVICES	\$489,648	\$559,228	\$626,552	\$795,088	\$865,816
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$2	\$2
<b>TOTAL</b>	<b>\$504,530</b>	<b>\$577,017</b>	<b>\$652,750</b>	<b>\$845,272</b>	<b>\$905,965</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$319,945</b>	<b>\$341,328</b>
<b>STATE</b>				<b>\$62,191</b>	<b>\$70,794</b>
SAFETY-NET				\$62,031	\$70,634
STATE DOSS FRINGE BENEFITS				\$159	\$159
<b>FEDERAL - CD</b>				<b>\$3,545</b>	<b>\$3,545</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,545	\$3,545
<b>FEDERAL - OTHER</b>				<b>\$459,455</b>	<b>\$490,298</b>
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				\$451,598	\$482,701
<b>INTRA CITY</b>				<b>\$136</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$73	\$0
SOCIAL SERVICES/FEES				\$63	\$0
<b>TOTAL</b>				<b>\$845,272</b>	<b>\$905,965</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### General Administration

General Administration	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$43,133	\$47,645	\$56,802	\$63,643	\$51,066
FULL TIME SALARIED	\$35,891	\$41,490	\$47,742	\$59,119	\$46,542
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	\$36,387	\$33,256
SUPPLIES AND MATERIALS	\$1,254	\$1,687	\$2,109	\$1,021	\$1,005
PROPERTY AND EQUIPMENT	\$616	\$532	\$1,857	\$1,933	\$1,061
OTHER SERVICES AND CHARGES	\$11,990	\$13,089	\$15,393	\$19,942	\$24,344
CONTRACTUAL SERVICES	\$12,595	\$8,315	\$12,530	\$13,377	\$6,782
FIXED & MISCELLANEOUS CHARGES	\$88	\$113	\$106	\$115	\$64
TOTAL	\$69,677	\$71,381	\$88,797	\$100,030	\$84,322
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$52,123	\$43,506
STATE				\$678	\$490
SAFETY-NET				\$678	\$490
FEDERAL - CD				\$0	\$624
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$0	\$624
FEDERAL - OTHER				\$47,151	\$39,701
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	\$29,233
INTRA CITY				\$78	\$0
OTHER SERVICES/FEES				\$78	\$0
TOTAL				\$100,030	\$84,322

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Outreach, Drop-in and Reception Services

Outreach, Drop-In and Reception Services	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Prevention and Aftercare

Prevention and Aftercare	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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	\$83,524	\$7,557
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,647	\$3,257
CONTRACTUAL SERVICES	\$34,125	\$51,517	\$63,517	\$79,878	\$4,299
TOTAL	\$35,597	\$52,228	\$65,297	\$84,729	\$7,559
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$42,864	\$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				\$84,729	\$7,559



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Rental Assistance and Housing Placement

Rental Assistance and Housing Placement	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
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 FY 2018 Executive Plan (\$ in Thousands)

### Department Of Correction

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>Budget Function</b>					
Administration-Academy and Training	\$27,138	\$23,729	\$41,836	\$24,828	\$16,973
Administration-Mgmt & Administration	\$47,565	\$51,002	\$79,201	\$96,668	\$77,303
Health and Programs	\$11,830	\$14,763	\$29,552	\$50,023	\$48,022
Jail Operations	\$919,914	\$963,198	\$1,034,814	\$1,136,023	\$1,198,109
Operations-Hospital Prison Ward	\$16,190	\$18,936	\$19,764	\$13,535	\$13,753
Operations-Infrastr. & Environ. Health	\$45,265	\$49,101	\$57,770	\$50,931	\$41,420
Operations-Rikers Security & Ops	\$35,196	\$41,390	\$44,695	\$33,255	\$32,745
<b>Total</b>	<b>\$1,103,097</b>	<b>\$1,162,121</b>	<b>\$1,307,633</b>	<b>\$1,405,264</b>	<b>\$1,428,327</b>
<b>Funding Summary</b>					
City Funds	\$1,088,985	\$1,148,369	\$1,293,463	\$1,387,428	\$1,418,019
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	\$1,458	\$93
<b>Total</b>	<b>\$1,103,097</b>	<b>\$1,162,121</b>	<b>\$1,307,633</b>	<b>\$1,405,264</b>	<b>\$1,428,327</b>
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	53	71
<b>Total Positions</b>	<b>10,319</b>	<b>10,247</b>	<b>11,508</b>	<b>12,577</b>	<b>12,663</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$26,458	\$22,990	\$39,504	\$15,875	\$14,358
Other than Personal Services	\$680	\$739	\$2,333	\$8,954	\$2,615
<b>Total</b>	<b>\$27,138</b>	<b>\$23,729</b>	<b>\$41,836</b>	<b>\$24,828</b>	<b>\$16,973</b>
<b>Funding Summary</b>					
City Funds				\$24,828	\$16,973
<b>Total</b>				<b>\$24,828</b>	<b>\$16,973</b>
Full-Time Positions - Civilian				18	17
Full-Time Positions - Uniform				185	122
<b>Full-Time Budgeted Positions</b>				<b>203</b>	<b>139</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Administration-Mgmt & Administration

Funding for central administrative services.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$30,171	\$33,778	\$46,944	\$52,752	\$52,645
Other than Personal Services	\$17,394	\$17,224	\$32,257	\$43,916	\$24,658
<b>Total</b>	<b>\$47,565</b>	<b>\$51,002</b>	<b>\$79,201</b>	<b>\$96,668</b>	<b>\$77,303</b>
<b>Funding Summary</b>					
City Funds				\$95,783	\$76,524
Other Categorical				\$20	\$0
Capital - IFA				\$776	\$778
Intra City				\$90	\$0
<b>Total</b>				<b>\$96,668</b>	<b>\$77,303</b>
Full-Time Positions - Civilian				504	505
Full-Time Positions - Uniform				151	152
<b>Full-Time Budgeted Positions</b>				<b>655</b>	<b>657</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$5,942	\$6,998	\$11,296	\$11,274	\$12,403
Other than Personal Services	\$5,888	\$7,765	\$18,256	\$38,749	\$35,620
<b>Total</b>	<b>\$11,830</b>	<b>\$14,763</b>	<b>\$29,552</b>	<b>\$50,023</b>	<b>\$48,022</b>
<b>Funding Summary</b>					
City Funds				\$49,306	\$47,888
Federal - Other				\$624	\$41
Intra City				\$93	\$93
<b>Total</b>				<b>\$50,023</b>	<b>\$48,022</b>
Full-Time Positions - Civilian				163	141
Full-Time Positions - Uniform				35	49
<b>Full-Time Budgeted Positions</b>				<b>198</b>	<b>190</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$834,988	\$874,743	\$946,865	\$1,044,152	\$1,115,271
Other than Personal Services	\$84,926	\$88,455	\$87,949	\$91,871	\$82,838
<b>Total</b>	<b>\$919,914</b>	<b>\$963,198</b>	<b>\$1,034,814</b>	<b>\$1,136,023</b>	<b>\$1,198,109</b>
<b>Funding Summary</b>					
City Funds				\$1,120,258	\$1,188,715
State				\$1,109	\$1,109
Federal - Other				\$13,380	\$8,286
Intra City				\$1,276	\$0
<b>Total</b>				<b>\$1,136,023</b>	<b>\$1,198,109</b>
Full-Time Positions - Civilian				1,204	1,227
Full-Time Positions - Uniform				9,452	9,572
<b>Full-Time Budgeted Positions</b>				<b>10,656</b>	<b>10,799</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$16,190	\$18,936	\$19,764	\$13,535	\$13,753
<b>Total</b>	<b>\$16,190</b>	<b>\$18,936</b>	<b>\$19,764</b>	<b>\$13,535</b>	<b>\$13,753</b>
<b>Funding Summary</b>					
City Funds				\$13,535	\$13,753
<b>Total</b>				<b>\$13,535</b>	<b>\$13,753</b>
Full-Time Positions - Civilian				1	1
Full-Time Positions - Uniform				178	170
<b>Full-Time Budgeted Positions</b>				<b>179</b>	<b>171</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$27,115	\$28,617	\$34,739	\$24,601	\$27,375
Other than Personal Services	\$18,150	\$20,484	\$23,032	\$26,331	\$14,046
<b>Total</b>	<b>\$45,265</b>	<b>\$49,101</b>	<b>\$57,770</b>	<b>\$50,931</b>	<b>\$41,420</b>
<b>Funding Summary</b>					
City Funds				\$50,462	\$41,420
Other Categorical				\$469	\$0
<b>Total</b>				<b>\$50,931</b>	<b>\$41,420</b>
Full-Time Positions - Civilian				233	225
Full-Time Positions - Uniform				35	72
<b>Full-Time Budgeted Positions</b>				<b>268</b>	<b>297</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$30,761	\$37,551	\$40,381	\$27,922	\$28,219
Other than Personal Services	\$4,434	\$3,839	\$4,313	\$5,333	\$4,526
<b>Total</b>	<b>\$35,196</b>	<b>\$41,390</b>	<b>\$44,695</b>	<b>\$33,255</b>	<b>\$32,745</b>
<b>Funding Summary</b>					
City Funds				\$33,255	\$32,745
<b>Total</b>				<b>\$33,255</b>	<b>\$32,745</b>
Full-Time Positions - Civilian				65	56
Full-Time Positions - Uniform				300	283
<b>Full-Time Budgeted Positions</b>				<b>365</b>	<b>339</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Administration-Academy and Training

Administration-Academy and Training	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$26,458	\$22,990	\$39,504	\$15,875	\$14,358
FULL TIME SALARIED	\$21,417	\$18,661	\$32,359	\$15,418	\$12,522
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	\$8,954	\$2,615
SUPPLIES AND MATERIALS	\$56	\$102	\$159	\$438	\$158
PROPERTY AND EQUIPMENT	\$5	\$1	\$1,477	\$753	\$642
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2,000	\$0
CONTRACTUAL SERVICES	\$619	\$635	\$697	\$5,762	\$1,816
TOTAL	\$27,138	\$23,729	\$41,836	\$24,828	\$16,973
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$24,828	\$16,973
TOTAL				\$24,828	\$16,973

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Administration-Mgmt & Administration

Administration	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$30,171	\$33,778	\$46,944	\$52,752	\$52,645
FULL TIME SALARIED	\$27,444	\$30,082	\$41,475	\$52,752	\$52,630
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	\$43,916	\$24,658
SUPPLIES AND MATERIALS	\$1,408	\$1,124	\$1,646	\$1,330	\$625
PROPERTY AND EQUIPMENT	\$412	\$1,339	\$3,469	\$4,211	\$2,223
OTHER SERVICES AND CHARGES	\$9,796	\$10,292	\$11,443	\$14,249	\$12,467
CONTRACTUAL SERVICES	\$5,760	\$4,439	\$15,606	\$24,084	\$9,300
FIXED & MISCELLANEOUS CHARGES	\$18	\$30	\$93	\$42	\$42
TOTAL	\$47,565	\$51,002	\$79,201	\$96,668	\$77,303
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$95,783	\$76,524
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				\$96,668	\$77,303

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Health and Programs

Health and Programs

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,942</b>	<b>\$6,998</b>	<b>\$11,296</b>	<b>\$11,274</b>	<b>\$12,403</b>
FULL TIME SALARIED	\$4,960	\$5,574	\$8,606	\$11,274	\$12,403
UNSALARIED	\$0	\$2	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$961	\$1,402	\$2,631	\$0	\$0
FRINGE BENEFITS	\$21	\$20	\$56	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,888</b>	<b>\$7,765</b>	<b>\$18,256</b>	<b>\$38,749</b>	<b>\$35,620</b>
SUPPLIES AND MATERIALS	\$1,736	\$1,998	\$2,560	\$3,755	\$2,431
PROPERTY AND EQUIPMENT	\$654	\$755	\$1,208	\$3,687	\$725
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$7,657	\$13,549
SOCIAL SERVICES	\$119	\$103	\$354	\$756	\$1,020
CONTRACTUAL SERVICES	\$3,379	\$4,909	\$14,132	\$22,769	\$17,895
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$125	\$0
<b>TOTAL</b>	<b>\$11,830</b>	<b>\$14,763</b>	<b>\$29,552</b>	<b>\$50,023</b>	<b>\$48,022</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$49,306</b>	<b>\$47,888</b>
<b>FEDERAL - OTHER</b>				<b>\$624</b>	<b>\$41</b>
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$3	\$41
Protecting Inmates and Safeguarding Comm				\$620	\$0
<b>INTRA CITY</b>				<b>\$93</b>	<b>\$93</b>
OTHER SERVICES/FEES				\$93	\$93
<b>TOTAL</b>				<b>\$50,023</b>	<b>\$48,022</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Jail Operations

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$834,988</b>	<b>\$874,743</b>	<b>\$946,865</b>	<b>\$1,044,152</b>	<b>\$1,115,271</b>
FULL TIME SALARIED	\$607,406	\$596,751	\$603,213	\$770,996	\$814,550
OTHER SALARIED	\$98	\$98	\$105	\$111	\$113
UNSALARIED	\$2,478	\$2,820	\$4,327	\$3,211	\$3,100
ADDITIONAL GROSS PAY	\$202,756	\$253,654	\$316,447	\$245,642	\$273,308
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$104	\$113
FRINGE BENEFITS	\$22,250	\$21,421	\$22,775	\$24,088	\$24,088
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$84,926</b>	<b>\$88,455</b>	<b>\$87,949</b>	<b>\$91,871</b>	<b>\$82,838</b>
SUPPLIES AND MATERIALS	\$40,430	\$41,313	\$45,749	\$45,473	\$40,765
PROPERTY AND EQUIPMENT	\$885	\$3,767	\$6,298	\$6,763	\$2,375
OTHER SERVICES AND CHARGES	\$37,643	\$33,881	\$25,536	\$23,058	\$26,855
SOCIAL SERVICES	\$3,540	\$3,947	\$4,817	\$5,023	\$2,827
CONTRACTUAL SERVICES	\$2,421	\$5,476	\$5,129	\$11,438	\$7,751
FIXED & MISCELLANEOUS CHARGES	\$7	\$72	\$420	\$115	\$2,265
<b>TOTAL</b>	<b>\$919,914</b>	<b>\$963,198</b>	<b>\$1,034,814</b>	<b>\$1,136,023</b>	<b>\$1,198,109</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,120,258</b>	<b>\$1,188,715</b>
<b>STATE</b>				<b>\$1,109</b>	<b>\$1,109</b>
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
<b>FEDERAL - OTHER</b>				<b>\$13,380</b>	<b>\$8,286</b>
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
<b>INTRA CITY</b>				<b>\$1,276</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$123	\$0
OTHER SERVICES/FEES				\$1,153	\$0
<b>TOTAL</b>				<b>\$1,136,023</b>	<b>\$1,198,109</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Operations-Hospital Prison Ward

Operations-Hospital Prison				FY 2018 Executive	
Ward	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$13,535	\$13,753
TOTAL				\$13,535	\$13,753

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Operations-Infrastr.& Environ. Health

Operations-Infrastr.& Environ.

Health	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,115</b>	<b>\$28,617</b>	<b>\$34,739</b>	<b>\$24,601</b>	<b>\$27,375</b>
FULL TIME SALARIED	\$19,325	\$20,186	\$22,946	\$23,955	\$26,729
UNSALARIED	\$0	\$6	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7,752	\$8,383	\$11,722	\$645	\$645
FRINGE BENEFITS	\$38	\$41	\$71	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,150</b>	<b>\$20,484</b>	<b>\$23,032</b>	<b>\$26,331</b>	<b>\$14,046</b>
SUPPLIES AND MATERIALS	\$6,758	\$6,990	\$8,003	\$6,724	\$5,361
PROPERTY AND EQUIPMENT	\$240	\$146	\$861	\$980	\$118
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$186	\$0
SOCIAL SERVICES	\$0	\$10	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$8,696	\$11,458	\$13,285	\$18,441	\$8,566
FIXED & MISCELLANEOUS CHARGES	\$2,456	\$1,880	\$881	\$0	\$0
<b>TOTAL</b>	<b>\$45,265</b>	<b>\$49,101</b>	<b>\$57,770</b>	<b>\$50,931</b>	<b>\$41,420</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$50,462</b>	<b>\$41,420</b>
<b>OTHER CATEGORICAL</b>				<b>\$469</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$469	\$0
<b>TOTAL</b>				<b>\$50,931</b>	<b>\$41,420</b>



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Operations-Rikers Security & Ops

Operations-Rikers Security & Ops	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$30,761	\$37,551	\$40,381	\$27,922	\$28,219
FULL TIME SALARIED	\$20,653	\$23,829	\$23,404	\$27,635	\$28,219
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	\$5,333	\$4,526
SUPPLIES AND MATERIALS	\$3,077	\$2,689	\$3,533	\$2,839	\$2,348
PROPERTY AND EQUIPMENT	\$596	\$363	\$278	\$1,059	\$611
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$5	\$0
CONTRACTUAL SERVICES	\$761	\$787	\$502	\$1,430	\$1,567
TOTAL	\$35,196	\$41,390	\$44,695	\$33,255	\$32,745
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$33,255	\$32,745
TOTAL				\$33,255	\$32,745

# Department for the Aging

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

# Budget Function Analysis

## Agency Summary FY 2018 Executive Plan (\$ in Thousands)

### Department For The Aging

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>Budget Function</b>					
Administration & Contract Agency Support	\$29,520	\$25,362	\$25,663	\$30,776	\$38,533
Case Management	\$22,176	\$25,643	\$28,045	\$34,724	\$35,972
Homecare	\$16,573	\$16,436	\$20,126	\$23,424	\$23,424
Senior Centers and Meals	\$149,690	\$166,451	\$174,770	\$186,686	\$171,808
Senior Employment & Benefits	\$8,193	\$8,263	\$8,038	\$9,243	\$7,159
Senior Services	\$37,725	\$43,081	\$48,738	\$57,083	\$33,215
<b>Total</b>	<b>\$263,876</b>	<b>\$285,236</b>	<b>\$305,379</b>	<b>\$341,937</b>	<b>\$310,110</b>
<b>Funding Summary</b>					
City Funds	\$152,309	\$178,473	\$186,582	\$215,648	\$194,634
Other Categorical	\$0	\$0	\$0	\$552	\$0
State	\$37,391	\$39,657	\$43,047	\$43,071	\$42,907
Federal - CD	\$1,715	\$1,325	\$2,625	\$2,890	\$2,241
Federal - Other	\$69,959	\$63,574	\$70,989	\$77,096	\$69,958
Intra City	\$2,501	\$2,206	\$2,137	\$2,680	\$370
<b>Total</b>	<b>\$263,876</b>	<b>\$285,236</b>	<b>\$305,379</b>	<b>\$341,937</b>	<b>\$310,110</b>
Full-Time Positions	276	273	274	336	337
Full-Time Equivalent Positions	384	454	457	370	351
<b>Total Positions</b>	<b>660</b>	<b>727</b>	<b>731</b>	<b>706</b>	<b>688</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$16,904	\$12,495	\$12,725	\$14,813	\$15,833
Other than Personal Services	\$12,616	\$12,867	\$12,937	\$15,963	\$22,700
<b>Total</b>	<b>\$29,520</b>	<b>\$25,362</b>	<b>\$25,663</b>	<b>\$30,776</b>	<b>\$38,533</b>
<b>Funding Summary</b>					
City Funds				\$24,439	\$32,170
State				\$939	\$917
Federal - CD				\$144	\$144
Federal - Other				\$5,255	\$5,301
<b>Total</b>				<b>\$30,776</b>	<b>\$38,533</b>
<b>Full-Time Budgeted Positions</b>				<b>210</b>	<b>212</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$0	\$1,264	\$1,219	\$989	\$1,201
Other than Personal Services	\$22,176	\$24,379	\$26,826	\$33,736	\$34,771
<b>Total</b>	<b>\$22,176</b>	<b>\$25,643</b>	<b>\$28,045</b>	<b>\$34,724</b>	<b>\$35,972</b>
<b>Funding Summary</b>					
City Funds				\$22,058	\$23,118
State				\$12,516	\$12,513
Federal - Other				\$100	\$291
Intra City				\$50	\$50
<b>Total</b>				<b>\$34,724</b>	<b>\$35,972</b>
<b>Full-Time Budgeted Positions</b>				<b>13</b>	<b>13</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$16,573	\$16,436	\$20,126	\$23,424	\$23,424
<b>Total</b>	<b>\$16,573</b>	<b>\$16,436</b>	<b>\$20,126</b>	<b>\$23,424</b>	<b>\$23,424</b>
<b>Funding Summary</b>					
City Funds				\$10,856	\$10,856
State				\$12,268	\$12,268
Intra City				\$300	\$300
<b>Total</b>				<b>\$23,424</b>	<b>\$23,424</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$0	\$2,674	\$2,806	\$2,976	\$3,355
Other than Personal Services	\$149,690	\$163,777	\$171,963	\$183,711	\$168,453
<b>Total</b>	<b>\$149,690</b>	<b>\$166,451</b>	<b>\$174,770</b>	<b>\$186,686</b>	<b>\$171,808</b>
<b>Funding Summary</b>					
City Funds				\$116,849	\$103,211
State				\$16,200	\$16,200
Federal - CD				\$2,384	\$1,735
Federal - Other				\$51,252	\$50,661
<b>Total</b>				<b>\$186,686</b>	<b>\$171,808</b>
<b>Full-Time Budgeted Positions</b>				<b>50</b>	<b>50</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$4,711	\$5,407	\$5,353	\$5,894	\$5,608
Other than Personal Services	\$3,482	\$2,856	\$2,686	\$3,349	\$1,551
<b>Total</b>	<b>\$8,193</b>	<b>\$8,263</b>	<b>\$8,038</b>	<b>\$9,243</b>	<b>\$7,159</b>
<b>Funding Summary</b>					
City Funds				\$812	\$950
State				\$180	\$103
Federal - Other				\$7,142	\$6,087
Intra City				\$1,110	\$20
<b>Total</b>				<b>\$9,243</b>	<b>\$7,159</b>
<b>Full-Time Budgeted Positions</b>				<b>28</b>	<b>28</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$565	\$1,584	\$2,231	\$3,006	\$2,477
Other than Personal Services	\$37,159	\$41,497	\$46,506	\$54,078	\$30,738
<b>Total</b>	<b>\$37,725</b>	<b>\$43,081</b>	<b>\$48,738</b>	<b>\$57,083</b>	<b>\$33,215</b>
<b>Funding Summary</b>					
City Funds				\$40,634	\$24,329
Other Categorical				\$552	\$0
State				\$968	\$906
Federal - CD				\$362	\$362
Federal - Other				\$13,347	\$7,618
Intra City				\$1,220	\$0
<b>Total</b>				<b>\$57,083</b>	<b>\$33,215</b>
<b>Full-Time Budgeted Positions</b>				<b>35</b>	<b>34</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Administration & Contract Agency Support

Administration & Contract Agency Support	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,904</b>	<b>\$12,495</b>	<b>\$12,725</b>	<b>\$14,813</b>	<b>\$15,833</b>
FULL TIME SALARIED	\$15,712	\$11,501	\$11,688	\$14,085	\$14,827
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$701	\$585	\$589	\$573	\$538
ADDITIONAL GROSS PAY	\$491	\$409	\$448	\$156	\$156
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$312
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$12,616</b>	<b>\$12,867</b>	<b>\$12,937</b>	<b>\$15,963</b>	<b>\$22,700</b>
SUPPLIES AND MATERIALS	\$234	\$228	\$241	\$294	\$329
PROPERTY AND EQUIPMENT	\$186	\$1,019	\$144	\$262	\$175
OTHER SERVICES AND CHARGES	\$10,819	\$9,564	\$10,508	\$11,102	\$14,832
CONTRACTUAL SERVICES	\$1,377	\$2,146	\$2,039	\$4,226	\$7,343
FIXED & MISCELLANEOUS CHARGES	\$0	(\$91)	\$6	\$78	\$21
<b>TOTAL</b>	<b>\$29,520</b>	<b>\$25,362</b>	<b>\$25,663</b>	<b>\$30,776</b>	<b>\$38,533</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,439</b>	<b>\$32,170</b>
<b>STATE</b>				<b>\$939</b>	<b>\$917</b>
COMMUNITY SERVICES FOR AGING				\$375	\$375
CRIME VICTIMS PROGRAM				\$370	\$347
EXPANDED IN-HOMES SERVICES				\$195	\$195
<b>FEDERAL - CD</b>				<b>\$144</b>	<b>\$144</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$144	\$144
<b>FEDERAL - OTHER</b>				<b>\$5,255</b>	<b>\$5,301</b>
HEALTH INSURANCE ASSISTANCE PM				\$191	\$191
TITLE 3D HEALTH PROMOTION				\$28	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,035	\$5,080
<b>TOTAL</b>				<b>\$30,776</b>	<b>\$38,533</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Case Management

Case Management	FY 2018 Executive				
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$1,264	\$1,219	\$989	\$1,201
FULL TIME SALARIED	\$0	\$1,238	\$1,199	\$982	\$1,195
ADDITIONAL GROSS PAY	\$0	\$26	\$20	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$22,176	\$24,379	\$26,826	\$33,736	\$34,771
CONTRACTUAL SERVICES	\$22,176	\$24,379	\$26,826	\$33,736	\$34,771
TOTAL	\$22,176	\$25,643	\$28,045	\$34,724	\$35,972
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$22,058	\$23,118
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/FEEES				\$50	\$50
TOTAL				\$34,724	\$35,972

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Homecare

Homecare				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$16,573	\$16,436	\$20,126	\$23,424	\$23,424
CONTRACTUAL SERVICES	\$16,573	\$16,436	\$20,126	\$23,424	\$23,424
TOTAL	\$16,573	\$16,436	\$20,126	\$23,424	\$23,424
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$10,856	\$10,856
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	\$23,424

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Centers and Meals

Senior Centers and Meals	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$2,674	\$2,806	\$2,976	\$3,355
FULL TIME SALARIED	\$0	\$2,615	\$2,757	\$2,969	\$3,355
ADDITIONAL GROSS PAY	\$0	\$59	\$49	\$6	\$0
OTHER THAN PERSONAL SERVICES	\$149,690	\$163,777	\$171,963	\$183,711	\$168,453
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$200	\$5,071
CONTRACTUAL SERVICES	\$149,690	\$163,777	\$171,963	\$183,511	\$163,382
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$149,690	\$166,451	\$174,770	\$186,686	\$171,808
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$116,849	\$103,211
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				\$186,686	\$171,808

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Employment & Benefits

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,711</b>	<b>\$5,407</b>	<b>\$5,353</b>	<b>\$5,894</b>	<b>\$5,608</b>
FULL TIME SALARIED	\$1,355	\$1,466	\$1,348	\$1,538	\$1,629
UNSALARIED	\$3,301	\$3,868	\$3,937	\$4,293	\$3,909
ADDITIONAL GROSS PAY	\$55	\$73	\$68	\$64	\$71
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,482</b>	<b>\$2,856</b>	<b>\$2,686</b>	<b>\$3,349</b>	<b>\$1,551</b>
SUPPLIES AND MATERIALS	\$25	\$28	\$34	\$174	\$62
PROPERTY AND EQUIPMENT	\$2	\$9	\$2	\$33	\$4
OTHER SERVICES AND CHARGES	\$243	\$501	\$359	\$390	\$411
CONTRACTUAL SERVICES	\$3,210	\$2,316	\$2,289	\$2,750	\$1,074
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$1	\$1	\$1
<b>TOTAL</b>	<b>\$8,193</b>	<b>\$8,263</b>	<b>\$8,038</b>	<b>\$9,243</b>	<b>\$7,159</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$812</b>	<b>\$950</b>
<b>STATE</b>				<b>\$180</b>	<b>\$103</b>
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
Fully-Integrated Dual Advantage Program				\$162	\$84
<b>FEDERAL - OTHER</b>				<b>\$7,142</b>	<b>\$6,087</b>
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 PROGM.				\$3,344	\$3,344
<b>INTRA CITY</b>				<b>\$1,110</b>	<b>\$20</b>
OTHER SERVICES/FEES				\$1,110	\$20
<b>TOTAL</b>				<b>\$9,243</b>	<b>\$7,159</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$565</b>	<b>\$1,584</b>	<b>\$2,231</b>	<b>\$3,006</b>	<b>\$2,477</b>
FULL TIME SALARIED	\$553	\$1,515	\$2,157	\$3,000	\$2,472
UNSALARIED	\$0	\$35	\$36	\$4	\$4
ADDITIONAL GROSS PAY	\$13	\$33	\$38	\$2	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$37,159</b>	<b>\$41,497</b>	<b>\$46,506</b>	<b>\$54,078</b>	<b>\$30,738</b>
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	\$53,222	\$28,603
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$37,725</b>	<b>\$43,081</b>	<b>\$48,738</b>	<b>\$57,083</b>	<b>\$33,215</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$40,634</b>	<b>\$24,329</b>
<b>OTHER CATEGORICAL</b>				<b>\$552</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$552	\$0
<b>STATE</b>				<b>\$968</b>	<b>\$906</b>
Direct Care Workers Program				\$200	\$200
EXPANDED IN-HOMES SERVICES				\$372	\$375
TRANSPORTATION AID				\$396	\$331
<b>FEDERAL - CD</b>				<b>\$362</b>	<b>\$362</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
<b>FEDERAL - OTHER</b>				<b>\$13,347</b>	<b>\$7,618</b>
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
<b>INTRA CITY</b>				<b>\$1,220</b>	<b>\$0</b>
EDUCATION SERVICES/FEES				\$1,140	\$0
OTHER SERVICES/FEES				\$80	\$0
<b>TOTAL</b>				<b>\$57,083</b>	<b>\$33,215</b>

# **Department of Youth and Community Development**

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



# Budget Function Analysis

## Agency Summary FY 2018 Executive Plan (\$ in Thousands)

### Department Of Youth & Community Dev

				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>Budget Function</b>					
Adult Literacy	\$12,643	\$15,783	\$9,380	\$16,604	\$7,645
Beacon Community Centers	\$60,382	\$85,604	\$95,809	\$110,767	\$112,848
Community Development Programs	\$48,916	\$51,175	\$58,382	\$66,835	\$26,118
General Administration	\$21,442	\$27,351	\$23,765	\$20,834	\$35,157
In-School Youth Programs (ISY)	\$5,217	\$5,375	\$5,258	\$4,823	\$4,605
Other Youth Programs	\$38,308	\$40,691	\$44,105	\$48,518	\$18,690
Out-of-School Time (OST)	\$152,042	\$261,827	\$299,080	\$320,110	\$325,040
Out-of-School Youth Programs (OSY)	\$11,598	\$12,730	\$15,523	\$17,186	\$16,855
Runaway and Homeless Youth (RHY)	\$13,864	\$16,789	\$22,967	\$28,013	\$32,875
Summer Youth Employment Program (SYEP)	\$40,034	\$64,559	\$90,446	\$113,928	\$99,987
<b>Total</b>	<b>\$404,446</b>	<b>\$581,885</b>	<b>\$664,715</b>	<b>\$747,618</b>	<b>\$679,819</b>
<b>Funding Summary</b>					
City Funds	\$296,762	\$345,319	\$420,795	\$482,335	\$453,955
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	\$7,145
Federal - Other	\$66,706	\$67,552	\$70,673	\$88,834	\$53,081
Intra City	\$26,110	\$153,542	\$156,578	\$158,543	\$160,313
<b>Total</b>	<b>\$404,446</b>	<b>\$581,885</b>	<b>\$664,715</b>	<b>\$747,618</b>	<b>\$679,819</b>
Full-Time Positions	378	449	481	528	522
Full-Time Equivalent Positions	48	54	44	40	2
<b>Total Positions</b>	<b>426</b>	<b>503</b>	<b>525</b>	<b>568</b>	<b>524</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$442	\$719	\$818	\$827	\$988
Other than Personal Services	\$12,201	\$15,064	\$8,562	\$15,778	\$6,657
<b>Total</b>	<b>\$12,643</b>	<b>\$15,783</b>	<b>\$9,380</b>	<b>\$16,604</b>	<b>\$7,645</b>
<b>Funding Summary</b>					
City Funds				\$14,171	\$5,225
Federal - CD				\$1,561	\$1,561
Federal - Other				\$873	\$859
<b>Total</b>				<b>\$16,604</b>	<b>\$7,645</b>
<b>Full-Time Budgeted Positions</b>				<b>12</b>	<b>12</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$1,604	\$2,067	\$2,213	\$3,428	\$2,789
Other than Personal Services	\$58,777	\$83,537	\$93,596	\$107,338	\$110,059
<b>Total</b>	<b>\$60,382</b>	<b>\$85,604</b>	<b>\$95,809</b>	<b>\$110,767</b>	<b>\$112,848</b>
<b>Funding Summary</b>					
City Funds				\$82,950	\$96,638
Federal - CD				\$5,507	\$5,507
Federal - Other				\$11,607	\$0
Intra City				\$10,703	\$10,703
<b>Total</b>				<b>\$110,767</b>	<b>\$112,848</b>
<b>Full-Time Budgeted Positions</b>				<b>40</b>	<b>35</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$2,558	\$2,594	\$2,740	\$2,605	\$2,976
Other than Personal Services	\$46,358	\$48,581	\$55,642	\$64,229	\$23,142
<b>Total</b>	<b>\$48,916</b>	<b>\$51,175</b>	<b>\$58,382</b>	<b>\$66,835</b>	<b>\$26,118</b>
<b>Funding Summary</b>					
City Funds				\$33,338	\$1,904
Federal - CD				\$451	\$77
Federal - Other				\$33,046	\$24,136
<b>Total</b>				<b>\$66,835</b>	<b>\$26,118</b>
<b>Full-Time Budgeted Positions</b>				<b>46</b>	<b>46</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$13,081	\$15,389	\$17,645	\$13,768	\$15,125
Other than Personal Services	\$8,361	\$11,962	\$6,120	\$7,066	\$20,032
<b>Total</b>	<b>\$21,442</b>	<b>\$27,351</b>	<b>\$23,765</b>	<b>\$20,834</b>	<b>\$35,157</b>
<b>Funding Summary</b>					
City Funds				\$16,447	\$30,693
Other Categorical				\$3	\$0
State				\$22	\$22
Federal - Other				\$4,361	\$4,442
<b>Total</b>				<b>\$20,834</b>	<b>\$35,157</b>
<b>Full-Time Budgeted Positions</b>				<b>179</b>	<b>179</b>

# Budget Function Analysis

## Summary

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

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$3,142	\$3,691	\$4,443	\$2,948	\$3,522
Other than Personal Services	\$35,167	\$37,000	\$39,661	\$45,570	\$15,167
<b>Total</b>	<b>\$38,308</b>	<b>\$40,691</b>	<b>\$44,105</b>	<b>\$48,518</b>	<b>\$18,690</b>
<b>Funding Summary</b>					
City Funds				\$46,768	\$17,137
State				\$104	\$104
Federal - Other				\$522	\$1,365
Intra City				\$1,124	\$84
<b>Total</b>				<b>\$48,518</b>	<b>\$18,690</b>
<b>Full-Time Budgeted Positions</b>				<b>53</b>	<b>50</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$2,201	\$4,433	\$4,647	\$10,108	\$10,155
Other than Personal Services	\$149,841	\$257,395	\$294,433	\$310,002	\$314,885
<b>Total</b>	<b>\$152,042</b>	<b>\$261,827</b>	<b>\$299,080</b>	<b>\$320,110</b>	<b>\$325,040</b>
<b>Funding Summary</b>					
City Funds				\$168,511	\$171,751
State				\$5,073	\$3,762
Intra City				\$146,526	\$149,526
<b>Total</b>				<b>\$320,110</b>	<b>\$325,040</b>
<b>Full-Time Budgeted Positions</b>				<b>136</b>	<b>136</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$1,043	\$1,101	\$1,284	\$1,224	\$1,237
Other than Personal Services	\$10,555	\$11,629	\$14,239	\$15,962	\$15,618
<b>Total</b>	<b>\$11,598</b>	<b>\$12,730</b>	<b>\$15,523</b>	<b>\$17,186</b>	<b>\$16,855</b>
<b>Funding Summary</b>					
City Funds				\$591	\$260
Federal - Other				\$16,596	\$16,596
<b>Total</b>				<b>\$17,186</b>	<b>\$16,855</b>
<b>Full-Time Budgeted Positions</b>				<b>15</b>	<b>15</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$503	\$603	\$627	\$1,179	\$1,397
Other than Personal Services	\$13,361	\$16,185	\$22,340	\$26,834	\$31,478
<b>Total</b>	<b>\$13,864</b>	<b>\$16,789</b>	<b>\$22,967</b>	<b>\$28,013</b>	<b>\$32,875</b>
<b>Funding Summary</b>					
City Funds				\$25,263	\$31,489
State				\$2,495	\$1,386
Federal - Other				\$98	\$0
Intra City				\$156	\$0
<b>Total</b>				<b>\$28,013</b>	<b>\$32,875</b>
<b>Full-Time Budgeted Positions</b>				<b>15</b>	<b>17</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$1,264	\$1,585	\$1,965	\$2,183	\$1,288
Other than Personal Services	\$38,771	\$62,974	\$88,481	\$111,745	\$98,698
<b>Total</b>	<b>\$40,034</b>	<b>\$64,559</b>	<b>\$90,446</b>	<b>\$113,928</b>	<b>\$99,987</b>
<b>Funding Summary</b>					
City Funds				\$93,923	\$98,705
Other Categorical				\$2,298	\$16
State				\$391	\$33
Federal - Other				\$17,281	\$1,233
Intra City				\$34	\$0
<b>Total</b>				<b>\$113,928</b>	<b>\$99,987</b>
<b>Full-Time Budgeted Positions</b>				<b>19</b>	<b>19</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Adult Literacy

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$442</b>	<b>\$719</b>	<b>\$818</b>	<b>\$827</b>	<b>\$988</b>
FULL TIME SALARIED	\$436	\$702	\$797	\$825	\$985
UNSALARIED	\$0	\$7	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$5	\$10	\$21	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$12,201</b>	<b>\$15,064</b>	<b>\$8,562</b>	<b>\$15,778</b>	<b>\$6,657</b>
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	\$2,821	\$1,205
CONTRACTUAL SERVICES	\$10,833	\$13,360	\$6,993	\$11,896	\$5,447
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$78	\$281	\$0
<b>TOTAL</b>	<b>\$12,643</b>	<b>\$15,783</b>	<b>\$9,380</b>	<b>\$16,604</b>	<b>\$7,645</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,171</b>	<b>\$5,225</b>
<b>FEDERAL - CD</b>				<b>\$1,561</b>	<b>\$1,561</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
<b>FEDERAL - OTHER</b>				<b>\$873</b>	<b>\$859</b>
COMMUNITY SERVICE BLOCK GRANT				\$873	\$859
<b>TOTAL</b>				<b>\$16,604</b>	<b>\$7,645</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Beacon Community Centers

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,604</b>	<b>\$2,067</b>	<b>\$2,213</b>	<b>\$3,428</b>	<b>\$2,789</b>
FULL TIME SALARIED	\$1,524	\$1,959	\$2,169	\$3,142	\$2,776
UNSALARIED	\$66	\$69	\$0	\$273	\$0
ADDITIONAL GROSS PAY	\$14	\$39	\$44	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$8
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$58,777</b>	<b>\$83,537</b>	<b>\$93,596</b>	<b>\$107,338</b>	<b>\$110,059</b>
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	\$101,864	\$94,632
<b>TOTAL</b>	<b>\$60,382</b>	<b>\$85,604</b>	<b>\$95,809</b>	<b>\$110,767</b>	<b>\$112,848</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$82,950</b>	<b>\$96,638</b>
<b>FEDERAL - CD</b>				<b>\$5,507</b>	<b>\$5,507</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
<b>FEDERAL - OTHER</b>				<b>\$11,607</b>	<b>\$0</b>
CHILD AND ADULT CARE FOOD PROGRAM				\$11,607	\$0
<b>INTRA CITY</b>				<b>\$10,703</b>	<b>\$10,703</b>
OTHER SERVICES/FEES				\$10,703	\$10,703
<b>TOTAL</b>				<b>\$110,767</b>	<b>\$112,848</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Community Development Programs

Community Development Programs	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,558	\$2,594	\$2,740	\$2,605	\$2,976
FULL TIME SALARIED	\$2,495	\$2,508	\$2,698	\$2,595	\$2,965
OTHER SALARIED	\$0	\$50	\$0	\$0	\$0
UNSALARIED	\$32	\$6	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$31	\$30	\$42	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$46,358	\$48,581	\$55,642	\$64,229	\$23,142
SUPPLIES AND MATERIALS	\$0	\$0	\$8	\$38	\$44
PROPERTY AND EQUIPMENT	\$0	\$12	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$239	\$1,788	\$2,344	\$2,667	\$2,139
CONTRACTUAL SERVICES	\$40,236	\$43,457	\$48,179	\$55,930	\$20,801
FIXED & MISCELLANEOUS CHARGES	\$5,883	\$3,324	\$5,111	\$5,595	\$158
TOTAL	\$48,916	\$51,175	\$58,382	\$66,835	\$26,118
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$33,338	\$1,904
FEDERAL - CD				\$451	\$77
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$451	\$77
FEDERAL - OTHER				\$33,046	\$24,136
COMMUNITY SERVICE BLOCK GRANT				\$32,786	\$23,877
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$260	\$260
TOTAL				\$66,835	\$26,118

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### General Administration

General Administration	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,081</b>	<b>\$15,389</b>	<b>\$17,645</b>	<b>\$13,768</b>	<b>\$15,125</b>
FULL TIME SALARIED	\$12,386	\$14,457	\$16,907	\$13,283	\$14,638
OTHER SALARIED	\$61	\$83	\$77	\$8	\$9
UNSALARIED	\$188	\$314	\$311	\$26	\$27
ADDITIONAL GROSS PAY	\$446	\$535	\$350	\$452	\$452
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,361</b>	<b>\$11,962</b>	<b>\$6,120</b>	<b>\$7,066</b>	<b>\$20,032</b>
SUPPLIES AND MATERIALS	\$280	\$384	\$286	\$362	\$189
PROPERTY AND EQUIPMENT	\$214	\$480	\$208	\$79	\$42
OTHER SERVICES AND CHARGES	\$5,958	\$8,627	\$3,801	\$4,787	\$17,726
CONTRACTUAL SERVICES	\$1,870	\$2,448	\$1,772	\$1,829	\$2,067
FIXED & MISCELLANEOUS CHARGES	\$39	\$22	\$54	\$8	\$8
<b>TOTAL</b>	<b>\$21,442</b>	<b>\$27,351</b>	<b>\$23,765</b>	<b>\$20,834</b>	<b>\$35,157</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,447</b>	<b>\$30,693</b>
<b>OTHER CATEGORICAL</b>				<b>\$3</b>	<b>\$0</b>
FINANCIAL INVESTIGATION-BCCI				\$3	\$0
<b>STATE</b>				<b>\$22</b>	<b>\$22</b>
STATE AID FOR YOUTH SERVICES				\$22	\$22
<b>FEDERAL - OTHER</b>				<b>\$4,361</b>	<b>\$4,442</b>
COMMUNITY SERVICE BLOCK GRANT				\$2,512	\$2,593
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,849	\$1,849
<b>TOTAL</b>				<b>\$20,834</b>	<b>\$35,157</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### In-School Youth Programs (ISY)

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Other Youth Programs

Other Youth Programs	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3,142	\$3,691	\$4,443	\$2,948	\$3,522
FULL TIME SALARIED	\$3,026	\$3,634	\$4,346	\$2,926	\$3,500
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	\$45,570	\$15,167
SUPPLIES AND MATERIALS	\$2	\$4	\$26	\$10	\$0
OTHER SERVICES AND CHARGES	\$19	\$4	\$36	\$54	\$0
CONTRACTUAL SERVICES	\$30,852	\$32,251	\$33,828	\$39,720	\$9,902
FIXED & MISCELLANEOUS CHARGES	\$4,294	\$4,740	\$5,772	\$5,786	\$5,265
TOTAL	\$38,308	\$40,691	\$44,105	\$48,518	\$18,690
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$46,768	\$17,137
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/FEES				\$1,124	\$84
TOTAL				\$48,518	\$18,690

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Out-of-School Time (OST)

Out-of-School Time (OST)	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,201	\$4,433	\$4,647	\$10,108	\$10,155
FULL TIME SALARIED	\$2,190	\$4,386	\$4,623	\$10,103	\$10,149
UNSALARIED	\$0	\$0	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$11	\$47	\$21	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$149,841	\$257,395	\$294,433	\$310,002	\$314,885
SUPPLIES AND MATERIALS	\$71	\$657	\$308	\$1,408	\$1,614
PROPERTY AND EQUIPMENT	\$161	\$208	\$44	\$71	\$0
OTHER SERVICES AND CHARGES	\$585	\$650	\$1,958	\$510	\$444
CONTRACTUAL SERVICES	\$148,651	\$255,466	\$291,712	\$307,498	\$312,453
FIXED & MISCELLANEOUS CHARGES	\$373	\$413	\$410	\$514	\$373
TOTAL	\$152,042	\$261,827	\$299,080	\$320,110	\$325,040
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$168,511	\$171,751
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				\$320,110	\$325,040

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Out-of-School Youth Programs (OSY)

Out-of-School Youth Programs (OSY)	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,043	\$1,101	\$1,284	\$1,224	\$1,237
FULL TIME SALARIED	\$985	\$1,052	\$1,243	\$1,214	\$1,227
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	\$17,186	\$16,855
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$591	\$260
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				\$17,186	\$16,855

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Runaway and Homeless Youth (RHY)

Runaway and Homeless Youth (RHY)	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$503</b>	<b>\$603</b>	<b>\$627</b>	<b>\$1,179</b>	<b>\$1,397</b>
FULL TIME SALARIED	\$500	\$596	\$622	\$1,152	\$1,395
UNSALARIED	\$0	\$0	\$0	\$25	\$0
ADDITIONAL GROSS PAY	\$3	\$7	\$4	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,361</b>	<b>\$16,185</b>	<b>\$22,340</b>	<b>\$26,834</b>	<b>\$31,478</b>
SUPPLIES AND MATERIALS	\$0	\$3	\$0	\$568	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$172	\$0
OTHER SERVICES AND CHARGES	\$0	\$4	\$0	\$235	\$0
CONTRACTUAL SERVICES	\$13,361	\$16,178	\$22,340	\$25,858	\$31,478
<b>TOTAL</b>	<b>\$13,864</b>	<b>\$16,789</b>	<b>\$22,967</b>	<b>\$28,013</b>	<b>\$32,875</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$25,263</b>	<b>\$31,489</b>
<b>STATE</b>				<b>\$2,495</b>	<b>\$1,386</b>
RUNAWAY & HOMELESS YOUTH				\$1,297	\$773
STATE AID FOR YOUTH SERVICES				\$41	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$1,157	\$572
<b>FEDERAL - OTHER</b>				<b>\$98</b>	<b>\$0</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$98	\$0
<b>INTRA CITY</b>				<b>\$156</b>	<b>\$0</b>
SOCIAL SERVICES/FEES				\$156	\$0
<b>TOTAL</b>				<b>\$28,013</b>	<b>\$32,875</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Summer Youth Employment Program (SYEP)

Summer Youth Employment Program (SYEP)	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,264	\$1,585	\$1,965	\$2,183	\$1,288
FULL TIME SALARIED	\$984	\$1,176	\$1,304	\$1,141	\$1,251
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	\$111,745	\$98,698
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$15	\$20	\$25	\$3,757	\$225
CONTRACTUAL SERVICES	\$10,865	\$18,214	\$23,194	\$29,687	\$53,835
FIXED & MISCELLANEOUS CHARGES	\$27,891	\$44,741	\$65,262	\$78,300	\$44,639
TOTAL	\$40,034	\$64,559	\$90,446	\$113,928	\$99,987
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$93,923	\$98,705
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				\$113,928	\$99,987

# Department of Small Business Services

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

# Budget Function Analysis

## Agency Summary FY 2018 Executive Plan (\$ in Thousands)

### Department Of Small Business Services

				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>Budget Function</b>					
Agency Administration and Operations	\$11,506	\$11,797	\$12,093	\$14,261	\$20,606
Business Development	\$12,890	\$64,260	\$73,598	\$67,441	\$22,681
Contract Svcs: Economic Development Corp	\$80,826	\$103,812	\$96,873	\$139,318	\$41,151
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	\$19,410	\$18,902
Economic & Financial Opportunity: M/WBE	\$3,125	\$2,616	\$4,568	\$8,053	\$8,027
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	\$12,330	\$6,918
Workforce Development: One Stop Centers	\$26,761	\$31,581	\$20,941	\$41,235	\$28,358
Workforce Development: Program Managemnt	\$10,730	\$4,949	\$16,406	\$16,502	\$13,798
Workforce Development: Training	\$8,934	\$9,368	\$16,535	\$8,967	\$8,401
Workforce Development: WIB and Other	\$9,616	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$202,310</b>	<b>\$273,458</b>	<b>\$282,466</b>	<b>\$348,921</b>	<b>\$191,709</b>
<b>Funding Summary</b>					
City Funds	\$65,592	\$85,491	\$131,179	\$154,985	\$118,467
Other Categorical	\$3,712	\$23,366	\$9,169	\$9,802	\$0
State	\$737	\$863	\$3,326	\$2,226	\$2,015
Federal - CD	\$62,868	\$68,268	\$74,943	\$85,869	\$16,869
Federal - Other	\$64,850	\$55,174	\$46,346	\$69,670	\$41,852
Intra City	\$4,551	\$40,296	\$17,503	\$26,368	\$12,505
<b>Total</b>	<b>\$202,310</b>	<b>\$273,458</b>	<b>\$282,466</b>	<b>\$348,921</b>	<b>\$191,709</b>
Full-Time Positions	215	217	242	328	332
Full-Time Equivalent Positions	43	40	60	54	39
<b>Total Positions</b>	<b>258</b>	<b>257</b>	<b>302</b>	<b>382</b>	<b>371</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$6,594	\$6,838	\$7,193	\$7,907	\$9,110
Other than Personal Services	\$4,913	\$4,959	\$4,900	\$6,353	\$11,496
<b>Total</b>	<b>\$11,506</b>	<b>\$11,797</b>	<b>\$12,093</b>	<b>\$14,261</b>	<b>\$20,606</b>
<b>Funding Summary</b>					
City Funds				\$8,800	\$15,220
State				\$75	\$0
Federal - Other				\$5,376	\$5,376
Intra City				\$10	\$10
<b>Total</b>				<b>\$14,261</b>	<b>\$20,606</b>
<b>Full-Time Budgeted Positions</b>				<b>105</b>	<b>110</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$4,542	\$4,772	\$4,548	\$5,605	\$5,461
Other than Personal Services	\$8,348	\$59,488	\$69,050	\$61,835	\$17,220
<b>Total</b>	<b>\$12,890</b>	<b>\$64,260</b>	<b>\$73,598</b>	<b>\$67,441</b>	<b>\$22,681</b>
<b>Funding Summary</b>					
City Funds				\$55,779	\$15,518
Federal - CD				\$5,388	\$1,378
Federal - Other				\$6,273	\$5,785
<b>Total</b>				<b>\$67,441</b>	<b>\$22,681</b>
<b>Full-Time Budgeted Positions</b>				<b>89</b>	<b>83</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$80,826	\$103,812	\$96,873	\$139,318	\$41,151
<b>Total</b>	<b>\$80,826</b>	<b>\$103,812</b>	<b>\$96,873</b>	<b>\$139,318</b>	<b>\$41,151</b>
<b>Funding Summary</b>					
City Funds				\$14,064	\$18,336
Other Categorical				\$9,802	\$0
State				\$2,151	\$2,015
Federal - CD				\$76,339	\$13,424
Federal - Other				\$15,723	\$0
Intra City				\$21,239	\$7,375
<b>Total</b>				<b>\$139,318</b>	<b>\$41,151</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$12,262	\$13,774	\$17,750	\$21,162	\$21,162
<b>Total</b>	<b>\$12,262</b>	<b>\$13,774</b>	<b>\$17,750</b>	<b>\$21,162</b>	<b>\$21,162</b>
<b>Funding Summary</b>					
City Funds				\$21,162	\$21,162
<b>Total</b>				<b>\$21,162</b>	<b>\$21,162</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$0	\$207	\$0	\$0	\$0
Other than Personal Services	\$17,394	\$19,107	\$15,159	\$19,410	\$18,902
<b>Total</b>	<b>\$17,394</b>	<b>\$19,314</b>	<b>\$15,159</b>	<b>\$19,410</b>	<b>\$18,902</b>
<b>Funding Summary</b>					
City Funds				\$18,095	\$17,525
Federal - Other				\$1,316	\$1,378
<b>Total</b>				<b>\$19,410</b>	<b>\$18,902</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$878	\$1,607	\$2,430	\$2,851	\$3,305
Other than Personal Services	\$2,247	\$1,009	\$2,139	\$5,203	\$4,722
<b>Total</b>	<b>\$3,125</b>	<b>\$2,616</b>	<b>\$4,568</b>	<b>\$8,053</b>	<b>\$8,027</b>
<b>Funding Summary</b>					
City Funds				\$8,053	\$8,027
<b>Total</b>				<b>\$8,053</b>	<b>\$8,027</b>
<b>Full-Time Budgeted Positions</b>				<b>50</b>	<b>50</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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.

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

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$66	\$0	\$0	\$0	\$0
Other than Personal Services	\$500	\$6,023	\$975	\$0	\$0
<b>Total</b>	<b>\$566</b>	<b>\$6,023</b>	<b>\$975</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$0	\$60
Other than Personal Services	\$1,155	\$1,397	\$0	\$0	\$1,400
<b>Total</b>	<b>\$1,155</b>	<b>\$1,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,460</b>
<b>Funding Summary</b>					
City Funds				\$0	\$1,460
<b>Total</b>				<b>\$0</b>	<b>\$1,460</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$898	\$1,118	\$1,871	\$2,954	\$2,539
Other than Personal Services	\$4,924	\$3,120	\$5,697	\$9,376	\$4,379
<b>Total</b>	<b>\$5,821</b>	<b>\$4,238</b>	<b>\$7,568</b>	<b>\$12,330</b>	<b>\$6,918</b>
<b>Funding Summary</b>					
City Funds				\$7,714	\$4,850
Federal - CD				\$2,972	\$2,067
Federal - Other				\$1,644	\$0
<b>Total</b>				<b>\$12,330</b>	<b>\$6,918</b>
<b>Full-Time Budgeted Positions</b>				<b>24</b>	<b>28</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$167	\$0	\$0	\$2,449	\$2,450
Other than Personal Services	\$26,594	\$31,581	\$20,941	\$38,787	\$25,908
<b>Total</b>	<b>\$26,761</b>	<b>\$31,581</b>	<b>\$20,941</b>	<b>\$41,235</b>	<b>\$28,358</b>
<b>Funding Summary</b>					
City Funds				\$1,788	\$2,000
Federal - Other				\$34,327	\$21,239
Intra City				\$5,120	\$5,120
<b>Total</b>				<b>\$41,235</b>	<b>\$28,358</b>
<b>Full-Time Budgeted Positions</b>				<b>13</b>	<b>13</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$3,253	\$4,316	\$2,985	\$3,543	\$3,727
Other than Personal Services	\$7,477	\$633	\$13,421	\$12,959	\$10,071
<b>Total</b>	<b>\$10,730</b>	<b>\$4,949</b>	<b>\$16,406</b>	<b>\$16,502</b>	<b>\$13,798</b>
<b>Funding Summary</b>					
City Funds				\$11,462	\$6,864
Federal - CD				\$1,170	\$0
Federal - Other				\$3,870	\$6,934
<b>Total</b>				<b>\$16,502</b>	<b>\$13,798</b>
<b>Full-Time Budgeted Positions</b>				<b>37</b>	<b>38</b>

# Budget Function Analysis

## Summary

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

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$730	\$0	\$0	\$0	\$0
Other than Personal Services	\$8,887	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$9,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Agency Administration and Operations

Agency Administration and Operations	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,594</b>	<b>\$6,838</b>	<b>\$7,193</b>	<b>\$7,907</b>	<b>\$9,110</b>
FULL TIME SALARIED	\$5,599	\$5,823	\$6,296	\$6,954	\$8,586
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	\$15	(\$359)
FRINGE BENEFITS	\$0	\$0	\$0	\$3	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,913</b>	<b>\$4,959</b>	<b>\$4,900</b>	<b>\$6,353</b>	<b>\$11,496</b>
SUPPLIES AND MATERIALS	\$87	\$62	\$64	\$280	\$430
PROPERTY AND EQUIPMENT	\$23	\$43	\$66	\$82	\$33
OTHER SERVICES AND CHARGES	\$3,699	\$3,736	\$3,675	\$4,381	\$8,209
CONTRACTUAL SERVICES	\$1,103	\$1,116	\$1,094	\$1,606	\$2,821
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$1	\$4	\$4
<b>TOTAL</b>	<b>\$11,506</b>	<b>\$11,797</b>	<b>\$12,093</b>	<b>\$14,261</b>	<b>\$20,606</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,800</b>	<b>\$15,220</b>
<b>STATE</b>				<b>\$75</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
<b>FEDERAL - OTHER</b>				<b>\$5,376</b>	<b>\$5,376</b>
W.I.A. DISLOCATED WORKERS				\$1,249	\$1,249
WORKFORCE INVESTMENT ACT - ADULT				\$1,260	\$1,260
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,867	\$2,867
<b>INTRA CITY</b>				<b>\$10</b>	<b>\$10</b>
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
<b>TOTAL</b>				<b>\$14,261</b>	<b>\$20,606</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Business Development

Business Development	FY 2018 Executive				
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$4,542	\$4,772	\$4,548	\$5,605	\$5,461
FULL TIME SALARIED	\$4,056	\$4,297	\$4,142	\$5,274	\$5,192
OTHER SALARIED	\$26	\$0	\$0	\$0	\$0
UNSALARIED	\$267	\$244	\$255	\$270	\$208
ADDITIONAL GROSS PAY	\$193	\$231	\$150	\$61	\$61
OTHER THAN PERSONAL SERVICES	\$8,348	\$59,488	\$69,050	\$61,835	\$17,220
SUPPLIES AND MATERIALS	\$106	\$31	\$29	\$20	\$16
PROPERTY AND EQUIPMENT	\$9	\$100	\$149	\$14	\$5
OTHER SERVICES AND CHARGES	\$104	\$213	\$530	\$1,288	\$441
CONTRACTUAL SERVICES	\$8,127	\$59,142	\$68,333	\$60,503	\$16,748
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$10	\$11	\$10
TOTAL	\$12,890	\$64,260	\$73,598	\$67,441	\$22,681
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$55,779	\$15,518
FEDERAL - CD				\$5,388	\$1,378
CDBG-Disaster Recovery				\$5,044	\$1,378
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$344	\$0
FEDERAL - OTHER				\$6,273	\$5,785
CDBG-Disaster Recovery NY Rising				\$2,101	\$1,613
W.I.A. DISLOCATED WORKERS				\$1,766	\$1,766
WORKFORCE INVESTMENT ACT - ADULT				\$2,322	\$2,322
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$84	\$84
TOTAL				\$67,441	\$22,681

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Economic Development Corp

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$80,826	\$103,812	\$96,873	\$139,318	\$41,151
OTHER SERVICES AND CHARGES	\$245	\$7,273	\$6,232	\$15,600	\$12,620
CONTRACTUAL SERVICES	\$76,871	\$75,516	\$81,433	\$123,718	\$28,531
FIXED & MISCELLANEOUS CHARGES	\$3,710	\$21,023	\$9,208	\$0	\$0
<b>TOTAL</b>	<b>\$80,826</b>	<b>\$103,812</b>	<b>\$96,873</b>	<b>\$139,318</b>	<b>\$41,151</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$14,064	\$18,336
OTHER CATEGORICAL				\$9,802	\$0
NON-GOVERNMENTAL GRANTS				\$9,802	\$0
STATE				\$2,151	\$2,015
ENVIRONMENTAL CONSERVATION				\$123	\$0
STATE AID BUS SUBSIDY GRANT				\$2,000	\$2,000
WATERFRONT-TOURISM-ENVIRON. -EDUC				\$28	\$15
FEDERAL - CD				\$76,339	\$13,424
CDBG-Disaster Recovery				\$76,339	\$13,424
FEDERAL - OTHER				\$15,723	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$852	\$0
CDBG-Disaster Recovery NY Rising				\$3,750	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$464	\$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				\$21,239	\$7,375
HEALTH SERVICES/FEES				\$5,551	\$0
OTHER SERVICES/FEES				\$15,688	\$7,375
<b>TOTAL</b>				<b>\$139,318</b>	<b>\$41,151</b>



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: NYC&Co / Tourism Support

Contract Svcs: NYC&Co / Tourism Support				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$21,162	\$21,162
TOTAL				\$21,162	\$21,162

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Other

Contract Svcs: Other	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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	\$19,410	\$18,902
OTHER SERVICES AND CHARGES	\$1,350	\$5,472	\$474	\$676	\$676
CONTRACTUAL SERVICES	\$16,044	\$13,635	\$14,685	\$18,734	\$18,226
TOTAL	\$17,394	\$19,314	\$15,159	\$19,410	\$18,902

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$18,095</b>	<b>\$17,525</b>
<b>FEDERAL - OTHER</b>				<b>\$1,316</b>	<b>\$1,378</b>
FEMA Sandy A Debris Removal				\$199	\$0
FEMA Sandy B Emergency Protective Measur				\$425	\$0
FEMA Sandy C Roads and Bridges				\$42	\$0
FEMA Sandy E Buildings and Equipment				\$175	\$0
FEMA Sandy F Utilities				\$310	\$634
FEMA Sandy G Parks, Recreational Facilit				\$64	\$744
Public Transportation Emergency Relief P				\$101	\$0
<b>TOTAL</b>				<b>\$19,410</b>	<b>\$18,902</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Economic & Financial Opportunity: M/WBE

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$878	\$1,607	\$2,430	\$2,851	\$3,305
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
OTHER THAN PERSONAL SERVICES	\$2,247	\$1,009	\$2,139	\$5,203	\$4,722
SUPPLIES AND MATERIALS	\$5	\$24	\$38	\$57	\$45
PROPERTY AND EQUIPMENT	\$14	\$3	\$14	\$3	\$1
OTHER SERVICES AND CHARGES	\$111	\$30	\$224	\$662	\$5
CONTRACTUAL SERVICES	\$2,118	\$951	\$1,858	\$4,474	\$4,665
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$4	\$7	\$7
TOTAL	\$3,125	\$2,616	\$4,568	\$8,053	\$8,027
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$8,053	\$8,027
TOTAL				\$8,053	\$8,027

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Economic & Financial Oppty: Labor Svcs

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$43	\$46
FEDERAL - OTHER				\$198	\$198
PROCUREMENT TECHNICAL ASSISTANCE				\$198	\$198
TOTAL				\$241	\$245

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### MO Film, Theatre, and Broadcasting

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### MO Industrial & Manufacturing Businesses

MO Industrial & Manufacturing Businesses	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$60
UN SALARIED	\$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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$1,460
TOTAL				\$0	\$1,460

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Neighborhood Development

Neighborhood Development

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$898</b>	<b>\$1,118</b>	<b>\$1,871</b>	<b>\$2,954</b>	<b>\$2,539</b>
FULL TIME SALARIED	\$800	\$1,059	\$1,549	\$1,932	\$2,211
UNSALARIED	\$52	\$12	\$298	\$1,018	\$323
ADDITIONAL GROSS PAY	\$46	\$47	\$23	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,924</b>	<b>\$3,120</b>	<b>\$5,697</b>	<b>\$9,376</b>	<b>\$4,379</b>
SUPPLIES AND MATERIALS	\$2	\$10	\$29	\$212	\$10
PROPERTY AND EQUIPMENT	\$2	\$0	\$427	\$434	\$9
OTHER SERVICES AND CHARGES	\$24	\$14	\$59	\$114	\$18
CONTRACTUAL SERVICES	\$4,895	\$3,095	\$5,179	\$8,612	\$4,339
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$4	\$4	\$4
<b>TOTAL</b>	<b>\$5,821</b>	<b>\$4,238</b>	<b>\$7,568</b>	<b>\$12,330</b>	<b>\$6,918</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,714</b>	<b>\$4,850</b>
<b>FEDERAL - CD</b>				<b>\$2,972</b>	<b>\$2,067</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,972	\$2,067
<b>FEDERAL - OTHER</b>				<b>\$1,644</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,644	\$0
<b>TOTAL</b>				<b>\$12,330</b>	<b>\$6,918</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: One Stop Centers

Workforce Development: One Stop Centers	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$167	\$0	\$0	\$2,449	\$2,450
FULL TIME SALARIED	\$122	\$0	\$0	\$2,449	\$2,450
UNSALARIED	\$34	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$12	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$26,594	\$31,581	\$20,941	\$38,787	\$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	\$35,619	\$25,908
TOTAL	\$26,761	\$31,581	\$20,941	\$41,235	\$28,358
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,788	\$2,000
FEDERAL - OTHER				\$34,327	\$21,239
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$594	\$0
W.I.A. DISLOCATED WORKERS				\$12,168	\$7,465
WORKFORCE INVESTMENT ACT - ADULT				\$21,553	\$13,762
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$13	\$13
INTRA CITY				\$5,120	\$5,120
OTHER SERVICES/FEES				\$5,120	\$5,120
TOTAL				\$41,235	\$28,358



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: Program Managemnt

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,253</b>	<b>\$4,316</b>	<b>\$2,985</b>	<b>\$3,543</b>	<b>\$3,727</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,477</b>	<b>\$633</b>	<b>\$13,421</b>	<b>\$12,959</b>	<b>\$10,071</b>
SUPPLIES AND MATERIALS	\$9	\$12	\$3	\$9	\$41
PROPERTY AND EQUIPMENT	\$24	\$3	\$151	\$43	\$305
OTHER SERVICES AND CHARGES	\$436	\$183	\$318	\$882	\$2,730
CONTRACTUAL SERVICES	\$7,008	\$434	\$12,948	\$12,024	\$6,994
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$1	\$1	\$1
<b>TOTAL</b>	<b>\$10,730</b>	<b>\$4,949</b>	<b>\$16,406</b>	<b>\$16,502</b>	<b>\$13,798</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,462</b>	<b>\$6,864</b>
<b>FEDERAL - CD</b>				<b>\$1,170</b>	<b>\$0</b>
CDBG-Disaster Recovery				\$1,170	\$0
<b>FEDERAL - OTHER</b>				<b>\$3,870</b>	<b>\$6,934</b>
W.I.A. DISLOCATED WORKERS				\$1,664	\$2,518
WORKFORCE INVESTMENT ACT - ADULT				\$2,125	\$4,344
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$81	\$72
<b>TOTAL</b>				<b>\$16,502</b>	<b>\$13,798</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: Training

Workforce Development: Training				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: WIB and Other

Workforce Development: WIB and Other	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$583	\$0	\$0	\$0	\$0
UNSALARIED	\$114	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$33	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>TOTAL</b>	<b>\$9,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>

# **Department of Housing Preservation and Development**

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

# Budget Function Analysis

## Agency Summary FY 2018 Executive Plan (\$ in Thousands)

### Housing Preservation And Development

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>Budget Function</b>					
Administration	\$30,245	\$33,712	\$40,023	\$53,610	\$47,751
Administration Program	\$18,304	\$22,671	\$19,542	\$124,003	\$125,989
Development	\$40,681	\$53,624	\$159,534	\$469,640	\$283,049
Housing Operations - Section 8 Programs	\$452,700	\$460,243	\$474,494	\$491,446	\$494,057
Housing Operations- Emergency Housing	\$21,848	\$20,318	\$29,771	\$37,549	\$37,939
Housing Operations- Mgmt & Disposition	\$32,600	\$27,473	\$23,657	\$32,595	\$30,443
Preservation - Anti-Abandonment	\$7,601	\$6,970	\$7,935	\$8,547	\$4,589
Preservation - Code Enforcement	\$28,300	\$32,240	\$31,807	\$40,214	\$36,986
Preservation - Emergency Repair	\$19,996	\$21,681	\$21,634	\$32,547	\$30,591
Preservation - Lead Paint	\$13,825	\$14,383	\$13,100	\$16,629	\$14,363
Preservation - Other Agency Services	\$23,872	\$25,090	\$28,534	\$32,824	\$26,209
<b>Total</b>	<b>\$689,972</b>	<b>\$718,403</b>	<b>\$850,032</b>	<b>\$1,339,604</b>	<b>\$1,131,965</b>
<b>Funding Summary</b>					
City Funds	\$58,802	\$70,622	\$83,502	\$183,728	\$130,760
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	\$578,859	\$469,127
Federal - Other	\$466,188	\$470,752	\$491,615	\$509,194	\$503,619
Intra City	\$1,939	\$2,391	\$3,783	\$4,040	\$2,004
<b>Total</b>	<b>\$689,972</b>	<b>\$718,403</b>	<b>\$850,032</b>	<b>\$1,339,604</b>	<b>\$1,131,965</b>
Full-Time Positions	1,964	2,100	2,218	2,498	2,515
Full-Time Equivalent Positions	37	30	28	34	35
<b>Total Positions</b>	<b>2,001</b>	<b>2,130</b>	<b>2,246</b>	<b>2,532</b>	<b>2,550</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$23,837	\$26,611	\$31,086	\$35,316	\$39,385
Other than Personal Services	\$6,408	\$7,100	\$8,937	\$18,294	\$8,366
<b>Total</b>	<b>\$30,245</b>	<b>\$33,712</b>	<b>\$40,023</b>	<b>\$53,610</b>	<b>\$47,751</b>
<b>Funding Summary</b>					
City Funds				\$35,137	\$38,029
Other Categorical				\$10,465	\$146
Capital - IFA				\$1,982	\$1,991
Federal - CD				\$3,936	\$5,501
Federal - Other				\$2,065	\$2,078
Intra City				\$26	\$6
<b>Total</b>				<b>\$53,610</b>	<b>\$47,751</b>
<b>Full-Time Budgeted Positions</b>				<b>463</b>	<b>479</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$7,402	\$9,513	\$11,056	\$12,249	\$12,310
Other than Personal Services	\$10,902	\$13,158	\$8,486	\$111,755	\$113,679
<b>Total</b>	<b>\$18,304</b>	<b>\$22,671</b>	<b>\$19,542</b>	<b>\$124,003</b>	<b>\$125,989</b>
<b>Funding Summary</b>					
City Funds				\$88,524	\$49,647
Other Categorical				\$20	\$20
State				\$20,847	\$0
Federal - CD				\$12,632	\$74,341
Federal - Other				\$1,745	\$1,745
Intra City				\$235	\$235
<b>Total</b>				<b>\$124,003</b>	<b>\$125,989</b>
<b>Full-Time Budgeted Positions</b>				<b>179</b>	<b>153</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$12,562	\$14,815	\$16,443	\$18,295	\$22,923
Other than Personal Services	\$28,119	\$38,809	\$143,091	\$451,344	\$260,126
<b>Total</b>	<b>\$40,681</b>	<b>\$53,624</b>	<b>\$159,534</b>	<b>\$469,640</b>	<b>\$283,049</b>
<b>Funding Summary</b>					
City Funds				\$5,890	\$6,241
Other Categorical				\$8,286	\$410
Capital - IFA				\$7,609	\$10,837
Federal - CD				\$441,366	\$259,488
Federal - Other				\$6,490	\$6,073
<b>Total</b>				<b>\$469,640</b>	<b>\$283,049</b>
<b>Full-Time Budgeted Positions</b>				<b>300</b>	<b>315</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$12,023	\$13,481	\$14,633	\$18,374	\$18,575
Other than Personal Services	\$440,678	\$446,762	\$459,861	\$473,072	\$475,482
<b>Total</b>	<b>\$452,700</b>	<b>\$460,243</b>	<b>\$474,494</b>	<b>\$491,446</b>	<b>\$494,057</b>
<b>Funding Summary</b>					
City Funds				\$20	\$267
Federal - CD				\$258	\$2,532
Federal - Other				\$491,168	\$491,258
<b>Total</b>				<b>\$491,446</b>	<b>\$494,057</b>
<b>Full-Time Budgeted Positions</b>				<b>188</b>	<b>234</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$3,952	\$4,205	\$4,666	\$5,426	\$5,461
Other than Personal Services	\$17,896	\$16,113	\$25,105	\$32,123	\$32,478
<b>Total</b>	<b>\$21,848</b>	<b>\$20,318</b>	<b>\$29,771</b>	<b>\$37,549</b>	<b>\$37,939</b>
<b>Funding Summary</b>					
City Funds				\$7,147	\$9,400
Other Categorical				\$1,000	\$1,000
Capital - IFA				\$81	\$81
State				\$1,075	\$1,075
Federal - CD				\$23,292	\$24,179
Federal - Other				\$3,500	\$736
Intra City				\$1,454	\$1,468
<b>Total</b>				<b>\$37,549</b>	<b>\$37,939</b>
<b>Full-Time Budgeted Positions</b>				<b>71</b>	<b>71</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$14,137	\$15,015	\$14,594	\$17,346	\$16,906
Other than Personal Services	\$18,462	\$12,458	\$9,063	\$15,248	\$13,537
<b>Total</b>	<b>\$32,600</b>	<b>\$27,473</b>	<b>\$23,657</b>	<b>\$32,595</b>	<b>\$30,443</b>
<b>Funding Summary</b>					
City Funds				\$5,788	\$6,313
Other Categorical				\$1,930	\$301
Capital - IFA				\$10,406	\$10,460
Federal - CD				\$14,470	\$13,369
<b>Total</b>				<b>\$32,595</b>	<b>\$30,443</b>
<b>Full-Time Budgeted Positions</b>				<b>240</b>	<b>234</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$3,364	\$3,235	\$3,136	\$3,082	\$3,103
Other than Personal Services	\$4,238	\$3,735	\$4,800	\$5,465	\$1,485
<b>Total</b>	<b>\$7,601</b>	<b>\$6,970</b>	<b>\$7,935</b>	<b>\$8,547</b>	<b>\$4,589</b>
<b>Funding Summary</b>					
City Funds				\$7,857	\$3,953
Other Categorical				\$3	\$55
Federal - CD				\$687	\$580
<b>Total</b>				<b>\$8,547</b>	<b>\$4,589</b>
<b>Full-Time Budgeted Positions</b>				<b>45</b>	<b>45</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$22,132	\$25,029	\$25,428	\$29,482	\$26,863
Other than Personal Services	\$6,168	\$7,211	\$6,379	\$10,733	\$10,123
<b>Total</b>	<b>\$28,300</b>	<b>\$32,240</b>	<b>\$31,807</b>	<b>\$40,214</b>	<b>\$36,986</b>
<b>Funding Summary</b>					
City Funds				\$8,472	\$7,999
Federal - CD				\$28,671	\$27,509
Federal - Other				\$1,479	\$1,479
Intra City				\$1,592	\$0
<b>Total</b>				<b>\$40,214</b>	<b>\$36,986</b>
<b>Full-Time Budgeted Positions</b>				<b>492</b>	<b>458</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$7,455	\$7,935	\$7,576	\$9,362	\$9,205
Other than Personal Services	\$12,542	\$13,746	\$14,058	\$23,185	\$21,385
Total	\$19,996	\$21,681	\$21,634	\$32,547	\$30,591
<b>Funding Summary</b>					
City Funds				\$3,338	\$36
Federal - CD				\$29,071	\$30,554
Intra City				\$138	\$0
Total				\$32,547	\$30,591
Full-Time Budgeted Positions				158	158

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$13,072	\$13,283	\$12,112	\$13,659	\$14,126
Other than Personal Services	\$754	\$1,100	\$988	\$2,970	\$237
<b>Total</b>	<b>\$13,825</b>	<b>\$14,383</b>	<b>\$13,100</b>	<b>\$16,629</b>	<b>\$14,363</b>
<b>Funding Summary</b>					
City Funds				\$134	\$116
Federal - CD				\$13,403	\$13,702
Federal - Other				\$2,748	\$251
Intra City				\$344	\$295
<b>Total</b>				<b>\$16,629</b>	<b>\$14,363</b>
<b>Full-Time Budgeted Positions</b>				<b>236</b>	<b>242</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$7,796	\$8,518	\$8,643	\$9,067	\$9,106
Other than Personal Services	\$16,076	\$16,571	\$19,891	\$23,757	\$17,103
<b>Total</b>	<b>\$23,872</b>	<b>\$25,090</b>	<b>\$28,534</b>	<b>\$32,824</b>	<b>\$26,209</b>
<b>Funding Summary</b>					
City Funds				\$21,422	\$8,759
Capital - IFA				\$78	\$79
Federal - CD				\$11,074	\$17,372
Intra City				\$250	\$0
<b>Total</b>				<b>\$32,824</b>	<b>\$26,209</b>
<b>Full-Time Budgeted Positions</b>				<b>126</b>	<b>126</b>



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Administration

Administration	FY 2018 Executive				
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$23,837	\$26,611	\$31,086	\$35,316	\$39,385
FULL TIME SALARIED	\$22,276	\$24,546	\$29,052	\$33,716	\$37,784
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
OTHER THAN PERSONAL SERVICES	\$6,408	\$7,100	\$8,937	\$18,294	\$8,366
SUPPLIES AND MATERIALS	\$854	\$1,120	\$962	\$1,171	\$2,684
PROPERTY AND EQUIPMENT	\$321	\$683	\$1,258	\$969	\$1,028
OTHER SERVICES AND CHARGES	\$3,705	\$3,473	\$3,434	\$3,779	\$3,306
CONTRACTUAL SERVICES	\$1,520	\$1,800	\$3,184	\$12,293	\$1,290
FIXED & MISCELLANEOUS CHARGES	\$7	\$26	\$100	\$83	\$58
TOTAL	\$30,245	\$33,712	\$40,023	\$53,610	\$47,751

#### FUNDING SUMMARY

<b>CITY FUNDS</b>		<b>\$35,137</b>	<b>\$38,029</b>
<b>OTHER CATEGORICAL</b>		<b>\$10,465</b>	<b>\$146</b>
NON-GOVERNMENTAL GRANTS		\$9,461	\$0
NYC HOUSING & URBAN DEVELOPMENT		\$49	\$146
PRIVATE GRANTS		\$955	\$0
<b>CAPITAL - IFA</b>		<b>\$1,982</b>	<b>\$1,991</b>
CAPITAL FUNDS-IFA		\$1,982	\$1,991
<b>FEDERAL - CD</b>		<b>\$3,936</b>	<b>\$5,501</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS		\$3,936	\$5,501
<b>FEDERAL - OTHER</b>		<b>\$2,065</b>	<b>\$2,078</b>
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
<b>INTRA CITY</b>		<b>\$26</b>	<b>\$6</b>
ADMINISTRATIVE SERVICES/FEES		\$20	\$0
INTRA-CITY RENTALS		\$1	\$1
OTHER SERVICES/FEES		\$5	\$5
<b>TOTAL</b>		<b>\$53,610</b>	<b>\$47,751</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Administration Program

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,402</b>	<b>\$9,513</b>	<b>\$11,056</b>	<b>\$12,249</b>	<b>\$12,310</b>
FULL TIME SALARIED	\$7,124	\$9,030	\$10,468	\$11,759	\$11,921
UNSALARIED	\$21	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$256	\$483	\$589	\$489	\$389
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,902</b>	<b>\$13,158</b>	<b>\$8,486</b>	<b>\$111,755</b>	<b>\$113,679</b>
SUPPLIES AND MATERIALS	\$53	\$7	\$5	\$33	\$358
PROPERTY AND EQUIPMENT	\$16	\$29	\$28	\$0	\$0
OTHER SERVICES AND CHARGES	\$5,984	\$5,029	\$1,309	\$4,675	\$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
<b>TOTAL</b>	<b>\$18,304</b>	<b>\$22,671</b>	<b>\$19,542</b>	<b>\$124,003</b>	<b>\$125,989</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$88,524</b>	<b>\$49,647</b>
<b>OTHER CATEGORICAL</b>				<b>\$20</b>	<b>\$20</b>
FINANCIAL INVESTIGATION-BCCI				\$20	\$20
<b>STATE</b>				<b>\$20,847</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$20,847	\$0
<b>FEDERAL - CD</b>				<b>\$12,632</b>	<b>\$74,341</b>
CDBG-Disaster Recovery				\$5,965	\$8,313
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,666	\$66,029
<b>FEDERAL - OTHER</b>				<b>\$1,745</b>	<b>\$1,745</b>
HOME INVESTMENT PARTNERSHIP				\$1,491	\$1,491
SECTION 8 ADMIN FEES - VOUCHER				\$254	\$254
<b>INTRA CITY</b>				<b>\$235</b>	<b>\$235</b>
ADMINISTRATIVE SERVICES/FEES				\$0	\$0
OTHER SERVICES/FEES				\$235	\$235
<b>TOTAL</b>				<b>\$124,003</b>	<b>\$125,989</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Development

Development	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,562</b>	<b>\$14,815</b>	<b>\$16,443</b>	<b>\$18,295</b>	<b>\$22,923</b>
FULL TIME SALARIED	\$11,773	\$13,674	\$15,670	\$17,869	\$21,943
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	\$201	\$888
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$28,119</b>	<b>\$38,809</b>	<b>\$143,091</b>	<b>\$451,344</b>	<b>\$260,126</b>
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
<b>TOTAL</b>	<b>\$40,681</b>	<b>\$53,624</b>	<b>\$159,534</b>	<b>\$469,640</b>	<b>\$283,049</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>		<b>\$5,890</b>	<b>\$6,241</b>
<b>OTHER CATEGORICAL</b>		<b>\$8,286</b>	<b>\$410</b>
NON-GOVERNMENTAL GRANTS		\$4,500	\$0
NYC HOUSING TRUST FUND - BPCA		\$3,786	\$410
<b>CAPITAL - IFA</b>		<b>\$7,609</b>	<b>\$10,837</b>
CAPITAL FUNDS-IFA		\$7,609	\$10,837
<b>FEDERAL - CD</b>		<b>\$441,366</b>	<b>\$259,488</b>
CDBG-Disaster Recovery		\$440,696	\$257,786
COMMUNITY DEVELOPMENT BLOCK GRANTS		\$670	\$1,702
<b>FEDERAL - OTHER</b>		<b>\$6,490</b>	<b>\$6,073</b>
HOME INVESTMENT PARTNERSHIP		\$6,473	\$6,073
National Infrastructure Investments		\$16	\$0
<b>TOTAL</b>		<b>\$469,640</b>	<b>\$283,049</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations - Section 8 Programs

Housing Operations - Section 8 Programs	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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	\$473,072	\$475,482
SUPPLIES AND MATERIALS	\$451	\$466	\$277	\$561	\$561
PROPERTY AND EQUIPMENT	\$29	\$171	\$282	\$215	\$127
OTHER SERVICES AND CHARGES	\$177	\$312	\$288	\$403	\$877
CONTRACTUAL SERVICES	\$5,901	\$4,481	\$1,932	\$3,275	\$2,225
FIXED & MISCELLANEOUS CHARGES	\$434,120	\$441,332	\$457,081	\$468,618	\$471,693
TOTAL	\$452,700	\$460,243	\$474,494	\$491,446	\$494,057
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$20	\$267
FEDERAL - CD				\$258	\$2,532
CDBG-Disaster Recovery				\$258	\$2,532
FEDERAL - OTHER				\$491,168	\$491,258
Continuum of Care - Shelter Plus Care				\$36,184	\$37,712
Family Self-Sufficiency Program				\$1,074	\$894
SECTION 8 ADMIN FEES - MODERATE SRO				\$19,955	\$19,955
SECTION 8 ADMIN FEES - VOUCHER				\$433,956	\$432,697
TOTAL				\$491,446	\$494,057

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Emergency Housing

Housing Operations- Emergency Housing	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3,952	\$4,205	\$4,666	\$5,426	\$5,461
FULL TIME SALARIED	\$3,540	\$3,555	\$4,203	\$4,953	\$4,987
UNSALARIED	\$78	\$74	\$75	\$79	\$79
ADDITIONAL GROSS PAY	\$333	\$575	\$386	\$394	\$394
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,896	\$16,113	\$25,105	\$32,123	\$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	\$32,085	\$32,467
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$21,848	\$20,318	\$29,771	\$37,549	\$37,939
<b>FUNDING SUMMARY</b>					
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				\$23,292	\$24,179
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$23,292	\$24,179
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				\$37,549	\$37,939

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Mgmt & Disposition

Housing Operations- Mgmt & Disposition	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$14,137	\$15,015	\$14,594	\$17,346	\$16,906
FULL TIME SALARIED	\$13,118	\$13,564	\$13,485	\$15,825	\$15,384
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	\$15,248	\$13,537
SUPPLIES AND MATERIALS	\$6,927	\$4,391	\$1,932	\$5,476	\$5,732
PROPERTY AND EQUIPMENT	\$11	\$9	\$2	\$30	\$11
OTHER SERVICES AND CHARGES	\$4,109	\$1,615	\$1,508	\$1,804	\$2,004
CONTRACTUAL SERVICES	\$5,791	\$4,718	\$3,729	\$7,939	\$5,791
FIXED & MISCELLANEOUS CHARGES	\$1,625	\$1,726	\$1,892	\$0	\$0
TOTAL	\$32,600	\$27,473	\$23,657	\$32,595	\$30,443
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$5,788	\$6,313
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				\$14,470	\$13,369
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$14,470	\$13,369
TOTAL				\$32,595	\$30,443

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Anti-Abandonment

Preservation - Anti-Abandonment	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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	\$5,465	\$1,485
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	\$5,462	\$1,470
TOTAL	\$7,601	\$6,970	\$7,935	\$8,547	\$4,589
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,857	\$3,953
OTHER CATEGORICAL				\$3	\$55
NYC HOUSING & URBAN DEVELOPMENT				\$3	\$55
FEDERAL - CD				\$687	\$580
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$687	\$580
TOTAL				\$8,547	\$4,589

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Code Enforcement

Preservation - Code Enforcement	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$22,132</b>	<b>\$25,029</b>	<b>\$25,428</b>	<b>\$29,482</b>	<b>\$26,863</b>
FULL TIME SALARIED	\$19,848	\$21,090	\$23,110	\$27,332	\$24,712
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,168</b>	<b>\$7,211</b>	<b>\$6,379</b>	<b>\$10,733</b>	<b>\$10,123</b>
SUPPLIES AND MATERIALS	\$1,068	\$703	\$512	\$742	\$761
PROPERTY AND EQUIPMENT	\$20	\$170	\$106	\$42	\$25
OTHER SERVICES AND CHARGES	\$1,111	\$1,657	\$2,288	\$3,008	\$2,827
CONTRACTUAL SERVICES	\$3,969	\$4,680	\$3,472	\$6,940	\$6,511
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$28,300</b>	<b>\$32,240</b>	<b>\$31,807</b>	<b>\$40,214</b>	<b>\$36,986</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>		<b>\$8,472</b>	<b>\$7,999</b>
<b>FEDERAL - CD</b>		<b>\$28,671</b>	<b>\$27,509</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS		\$28,671	\$27,509
<b>FEDERAL - OTHER</b>		<b>\$1,479</b>	<b>\$1,479</b>
Continuum of Care - Shelter Plus Care		\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER		\$1,430	\$1,430
<b>INTRA CITY</b>		<b>\$1,592</b>	<b>\$0</b>
OTHER SERVICES/FEES		\$1,592	\$0
<b>TOTAL</b>		<b>\$40,214</b>	<b>\$36,986</b>



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Emergency Repair

Preservation - Emergency Repair	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$7,455	\$7,935	\$7,576	\$9,362	\$9,205
FULL TIME SALARIED	\$6,613	\$6,558	\$6,697	\$8,481	\$8,322
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	\$23,185	\$21,385
SUPPLIES AND MATERIALS	\$1,827	\$561	\$356	\$1,529	\$1,500
PROPERTY AND EQUIPMENT	\$18	\$29	\$109	\$776	\$246
OTHER SERVICES AND CHARGES	\$3,828	\$5,265	\$4,599	\$5,431	\$4,962
CONTRACTUAL SERVICES	\$6,869	\$7,891	\$8,994	\$15,450	\$14,677
TOTAL	\$19,996	\$21,681	\$21,634	\$32,547	\$30,591

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$3,338</b>	<b>\$36</b>
<b>FEDERAL - CD</b>				<b>\$29,071</b>	<b>\$30,554</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$29,071	\$30,554
<b>INTRA CITY</b>				<b>\$138</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$138	\$0
<b>TOTAL</b>				<b>\$32,547</b>	<b>\$30,591</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Lead Paint

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,072</b>	<b>\$13,283</b>	<b>\$12,112</b>	<b>\$13,659</b>	<b>\$14,126</b>
FULL TIME SALARIED	\$11,795	\$11,141	\$10,875	\$12,384	\$12,849
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$754</b>	<b>\$1,100</b>	<b>\$988</b>	<b>\$2,970</b>	<b>\$237</b>
SUPPLIES AND MATERIALS	\$86	\$29	\$4	\$67	\$40
PROPERTY AND EQUIPMENT	\$0	\$114	\$4	\$73	\$0
OTHER SERVICES AND CHARGES	\$24	\$128	\$88	\$277	\$100
CONTRACTUAL SERVICES	\$643	\$829	\$892	\$2,553	\$97
<b>TOTAL</b>	<b>\$13,825</b>	<b>\$14,383</b>	<b>\$13,100</b>	<b>\$16,629</b>	<b>\$14,363</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$134</b>	<b>\$116</b>
<b>FEDERAL - CD</b>				<b>\$13,403</b>	<b>\$13,702</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,403	\$13,702
<b>FEDERAL - OTHER</b>				<b>\$2,748</b>	<b>\$251</b>
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$2,748	\$251
<b>INTRA CITY</b>				<b>\$344</b>	<b>\$295</b>
OTHER SERVICES/FEES				\$344	\$295
<b>TOTAL</b>				<b>\$16,629</b>	<b>\$14,363</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Other Agency Services

Preservation - Other Agency Services	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$7,796	\$8,518	\$8,643	\$9,067	\$9,106
FULL TIME SALARIED	\$7,175	\$7,499	\$7,981	\$8,470	\$8,509
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	\$23,757	\$17,103
SUPPLIES AND MATERIALS	\$22	\$25	\$27	\$37	\$27
PROPERTY AND EQUIPMENT	\$120	\$110	\$137	\$102	\$105
OTHER SERVICES AND CHARGES	\$1,929	\$6,805	\$7,250	\$3,049	\$1,720
CONTRACTUAL SERVICES	\$14,005	\$9,632	\$12,476	\$20,569	\$15,252
TOTAL	\$23,872	\$25,090	\$28,534	\$32,824	\$26,209
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$21,422	\$8,759
CAPITAL - IFA				\$78	\$79
CAPITAL FUNDS-IFA				\$78	\$79
FEDERAL - CD				\$11,074	\$17,372
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$11,074	\$17,372
INTRA CITY				\$250	\$0
OTHER SERVICES/FEES				\$250	\$0
TOTAL				\$32,824	\$26,209

# Department of Health and Mental Hygiene

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

# Budget Function Analysis

## Agency Summary FY 2018 Executive Plan (\$ in Thousands)

### Department Of Health And Mental Hygiene

				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>Budget Function</b>					
Administration - General	\$153,176	\$122,370	\$126,725	\$146,911	\$125,293
Center for Health Equity	\$4,027	\$10,280	\$11,977	\$17,302	\$14,629
Disease Prev & Treat- Communicable Dis	\$4,376	\$8,712	\$7,133	\$13,751	\$7,513
Disease Prev & Treat- HIV/AIDS	\$162,453	\$169,284	\$165,075	\$217,478	\$191,085
Disease Prev & Treat- Immunization	\$10,297	\$9,999	\$9,432	\$13,120	\$11,931
Disease Prev & Treat- Laboratories	\$7,254	\$8,049	\$7,705	\$13,100	\$10,413
Disease Prev & Treat- Sexually Trans Dis	\$13,833	\$14,246	\$15,526	\$24,840	\$25,228
Disease Prev & Treat- Tuberculosis	\$14,674	\$14,443	\$14,337	\$14,323	\$14,070
Disease Prevention & Treatment - Admin	\$17,502	\$6,816	\$21,336	\$16,646	\$2,087
Emergency Preparedness and Response	\$16,780	\$19,049	\$24,149	\$22,794	\$17,063
Environmental Disease and Injury Prevent	\$8,322	\$8,373	\$14,584	\$15,570	\$14,426
Environmental Health - Administration	\$6,317	\$6,898	\$5,411	\$10,274	\$11,630
Environmental Health - Animal Control	\$13,705	\$14,428	\$15,447	\$16,276	\$15,013
Environmental Health - Day Care	\$9,850	\$11,276	\$12,174	\$15,141	\$16,920
Environmental Health - Food Safety	\$18,343	\$16,814	\$17,703	\$15,966	\$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	\$8,661	\$8,549
Environmental Health - West Nile	\$247	\$321	\$255	\$3,835	\$337
Environmental Health-Surveillance Policy	\$0	\$4,991	\$2,767	\$3,862	\$3,554
Epidemiology	\$14,251	\$13,857	\$15,694	\$16,007	\$15,858
Family & Child Hlth - Admin	\$0	\$5,090	\$15,684	\$16,254	\$11,891
Family & Child Hlth - Early Intervention	\$231,829	\$230,274	\$252,017	\$255,928	\$218,651
Family & Child Hlth - Maternal & Child	\$12,789	\$18,512	\$16,466	\$24,681	\$18,721
Family & Child Hlth - Oral Hlth	\$19	\$0	\$0	\$0	\$0
Family & Child Hlth - School Hlth	\$94,254	\$104,531	\$108,644	\$108,085	\$114,208
Mental Hygiene - Administration	\$0	\$20,185	\$21,362	\$23,050	\$25,267
Mental Hygiene- Chemical Dependency	\$72,020	\$76,706	\$81,301	\$99,634	\$109,558
Mental Hygiene- Development Disabilities	\$12,451	\$14,310	\$12,080	\$16,386	\$12,555
Mental Hygiene- Mental Health Services	\$207,094	\$220,212	\$251,142	\$320,101	\$351,892
Office of Chief Medical Examiner	\$65,806	\$66,539	\$68,579	\$76,082	\$70,776
Prevention & Primary Care - Admin	\$0	\$6,034	\$7,666	\$7,761	\$5,225
Prevention & Primary Care - Chronic Dise	\$10,121	\$13,315	\$9,207	\$13,951	\$9,060
Prevention & Primary Care - Correctional	\$181,139	\$192,287	\$51,977	\$39,397	\$31,997
Prevention & Primary Care - PCAP	\$5,540	\$5,803	\$7,136	\$5,736	\$993
Prevention & Primary Care - PCIP	\$4,474	\$6,946	\$3,464	\$4,968	\$4,506
Prevention & Primary Care - Tobacco	\$10,401	\$7,502	\$6,488	\$7,726	\$7,480
World Trade Center Related Programs	\$23,679	\$29,356	\$32,192	\$37,293	\$35,938
<b>Total</b>	<b>\$1,423,185</b>	<b>\$1,495,547</b>	<b>\$1,450,674</b>	<b>\$1,678,817</b>	<b>\$1,566,208</b>

## Budget Function Analysis

### Agency Summary FY 2018 Executive Plan (\$ in Thousands)

#### Department Of Health And Mental Hygiene

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>Funding Summary</b>					
City Funds	\$641,549	\$781,595	\$579,516	\$657,823	\$713,249
Other Categorical	\$1,611	\$1,283	\$2,727	\$21,594	\$1,745
State	\$470,552	\$396,174	\$559,072	\$628,801	\$547,976
Federal - CD	\$1	\$0	\$0	\$0	\$0
Federal - Other	\$293,259	\$293,838	\$290,971	\$350,194	\$298,393
Intra City	\$16,213	\$22,657	\$18,387	\$20,405	\$4,843
<b>Total</b>	<b>\$1,423,185</b>	<b>\$1,495,547</b>	<b>\$1,450,674</b>	<b>\$1,678,817</b>	<b>\$1,566,208</b>
Full-Time Positions	4,280	4,349	4,508	5,674	5,398
Full-Time Equivalent Positions	1,230	1,342	1,350	1,183	1,180
<b>Total Positions</b>	<b>5,510</b>	<b>5,691</b>	<b>5,858</b>	<b>6,857</b>	<b>6,578</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$62,231	\$43,555	\$47,354	\$52,509	\$53,127
Other than Personal Services	\$90,945	\$78,815	\$79,371	\$94,401	\$72,166
<b>Total</b>	<b>\$153,176</b>	<b>\$122,370</b>	<b>\$126,725</b>	<b>\$146,911</b>	<b>\$125,293</b>
<b>Funding Summary</b>					
City Funds				\$77,703	\$71,390
Other Categorical				\$1,940	\$1
State				\$54,423	\$50,609
Federal - Other				\$7,662	\$3,184
Intra City				\$5,182	\$110
<b>Total</b>				<b>\$146,911</b>	<b>\$125,293</b>
<b>Full-Time Budgeted Positions</b>				<b>765</b>	<b>677</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$3,266	\$5,797	\$7,947	\$10,780	\$10,213
Other than Personal Services	\$761	\$4,483	\$4,029	\$6,522	\$4,416
<b>Total</b>	<b>\$4,027</b>	<b>\$10,280</b>	<b>\$11,977</b>	<b>\$17,302</b>	<b>\$14,629</b>
<b>Funding Summary</b>					
City Funds				\$9,921	\$9,429
Other Categorical				\$129	\$0
State				\$5,201	\$5,200
Federal - Other				\$940	\$0
Intra City				\$1,111	\$0
<b>Total</b>				<b>\$17,302</b>	<b>\$14,629</b>
<b>Full-Time Budgeted Positions</b>				<b>156</b>	<b>137</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$3,473	\$6,146	\$5,524	\$7,595	\$5,560
Other than Personal Services	\$903	\$2,566	\$1,609	\$6,156	\$1,953
<b>Total</b>	<b>\$4,376</b>	<b>\$8,712</b>	<b>\$7,133</b>	<b>\$13,751</b>	<b>\$7,513</b>
<b>Funding Summary</b>					
City Funds				\$2,213	\$1,785
Other Categorical				\$195	\$5
State				\$1,097	\$1,011
Federal - Other				\$10,216	\$4,682
Intra City				\$30	\$30
<b>Total</b>				<b>\$13,751</b>	<b>\$7,513</b>
<b>Full-Time Budgeted Positions</b>				<b>73</b>	<b>68</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$20,402	\$21,582	\$22,347	\$28,002	\$29,012
Other than Personal Services	\$142,052	\$147,702	\$142,728	\$189,476	\$162,073
<b>Total</b>	<b>\$162,453</b>	<b>\$169,284</b>	<b>\$165,075</b>	<b>\$217,478</b>	<b>\$191,085</b>

#### Funding Summary

City Funds	\$18,917	\$18,192
Other Categorical	\$257	\$0
State	\$9,251	\$8,054
Federal - Other	\$189,052	\$164,838
<b>Total</b>	<b>\$217,478</b>	<b>\$191,085</b>

<b>Full-Time Budgeted Positions</b>	<b>405</b>	<b>410</b>
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# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$6,562	\$6,422	\$6,626	\$8,614	\$8,989
Other than Personal Services	\$3,734	\$3,577	\$2,806	\$4,506	\$2,941
<b>Total</b>	<b>\$10,297</b>	<b>\$9,999</b>	<b>\$9,432</b>	<b>\$13,120</b>	<b>\$11,931</b>
<b>Funding Summary</b>					
City Funds				\$1,402	\$1,018
Other Categorical				\$903	\$63
State				\$853	\$631
Federal - Other				\$9,906	\$10,219
Intra City				\$55	\$0
<b>Total</b>				<b>\$13,120</b>	<b>\$11,931</b>
<b>Full-Time Budgeted Positions</b>				<b>100</b>	<b>100</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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.

				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$4,988	\$5,169	\$4,954	\$6,823	\$6,969
Other than Personal Services	\$2,266	\$2,880	\$2,751	\$6,277	\$3,444
<b>Total</b>	<b>\$7,254</b>	<b>\$8,049</b>	<b>\$7,705</b>	<b>\$13,100</b>	<b>\$10,413</b>
<b>Funding Summary</b>					
City Funds				\$8,460	\$6,656
State				\$4,453	\$3,757
Federal - Other				\$187	\$0
<b>Total</b>				<b>\$13,100</b>	<b>\$10,413</b>
<b>Full-Time Budgeted Positions</b>				<b>121</b>	<b>116</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$11,360	\$11,622	\$12,319	\$17,316	\$18,972
Other than Personal Services	\$2,473	\$2,624	\$3,207	\$7,524	\$6,256
<b>Total</b>	<b>\$13,833</b>	<b>\$14,246</b>	<b>\$15,526</b>	<b>\$24,840</b>	<b>\$25,228</b>
<b>Funding Summary</b>					
City Funds				\$9,752	\$11,223
Other Categorical				\$195	\$720
State				\$8,168	\$7,898
Federal - Other				\$6,724	\$5,387
<b>Total</b>				<b>\$24,840</b>	<b>\$25,228</b>
<b>Full-Time Budgeted Positions</b>				<b>254</b>	<b>253</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$12,609	\$12,528	\$12,336	\$11,828	\$11,733
Other than Personal Services	\$2,065	\$1,915	\$2,001	\$2,495	\$2,337
<b>Total</b>	<b>\$14,674</b>	<b>\$14,443</b>	<b>\$14,337</b>	<b>\$14,323</b>	<b>\$14,070</b>
<b>Funding Summary</b>					
City Funds				\$3,118	\$4,758
Other Categorical				\$100	\$547
State				\$5,665	\$4,872
Federal - Other				\$5,440	\$3,893
<b>Total</b>				<b>\$14,323</b>	<b>\$14,070</b>
<b>Full-Time Budgeted Positions</b>				<b>169</b>	<b>169</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$984	\$876	\$1,358	\$1,981	\$2,036
Other than Personal Services	\$16,518	\$5,941	\$19,979	\$14,664	\$51
<b>Total</b>	<b>\$17,502</b>	<b>\$6,816</b>	<b>\$21,336</b>	<b>\$16,646</b>	<b>\$2,087</b>
<b>Funding Summary</b>					
City Funds				\$10,785	\$1,444
State				\$5,555	\$643
Federal - Other				\$305	\$0
<b>Total</b>				<b>\$16,646</b>	<b>\$2,087</b>
<b>Full-Time Budgeted Positions</b>				<b>23</b>	<b>20</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$12,968	\$13,416	\$15,108	\$16,047	\$13,192
Other than Personal Services	\$3,813	\$5,633	\$9,041	\$6,747	\$3,871
<b>Total</b>	<b>\$16,780</b>	<b>\$19,049</b>	<b>\$24,149</b>	<b>\$22,794</b>	<b>\$17,063</b>
<b>Funding Summary</b>					
City Funds				\$4,011	\$1,535
State				\$1,259	\$868
Federal - Other				\$17,524	\$14,661
<b>Total</b>				<b>\$22,794</b>	<b>\$17,063</b>
<b>Full-Time Budgeted Positions</b>				<b>171</b>	<b>136</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$7,191	\$5,078	\$7,444	\$7,673	\$7,214
Other than Personal Services	\$1,131	\$3,295	\$7,140	\$7,897	\$7,212
<b>Total</b>	<b>\$8,322</b>	<b>\$8,373</b>	<b>\$14,584</b>	<b>\$15,570</b>	<b>\$14,426</b>
<b>Funding Summary</b>					
City Funds				\$9,131	\$8,978
State				\$3,054	\$2,988
Federal - Other				\$3,385	\$2,460
<b>Total</b>				<b>\$15,570</b>	<b>\$14,426</b>
<b>Full-Time Budgeted Positions</b>				<b>111</b>	<b>100</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Administration

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

				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$2,165	\$3,066	\$1,843	\$2,962	\$2,977
Other than Personal Services	\$4,152	\$3,832	\$3,568	\$7,312	\$8,653
<b>Total</b>	<b>\$6,317</b>	<b>\$6,898</b>	<b>\$5,411</b>	<b>\$10,274</b>	<b>\$11,630</b>
<b>Funding Summary</b>					
City Funds				\$9,529	\$11,044
State				\$745	\$586
<b>Total</b>				<b>\$10,274</b>	<b>\$11,630</b>
<b>Full-Time Budgeted Positions</b>				<b>40</b>	<b>40</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
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
<b>Total</b>	<b>\$13,705</b>	<b>\$14,428</b>	<b>\$15,447</b>	<b>\$16,276</b>	<b>\$15,013</b>
<b>Funding Summary</b>					
City Funds				\$15,655	\$14,960
Other Categorical				\$572	\$0
State				\$49	\$53
<b>Total</b>				<b>\$16,276</b>	<b>\$15,013</b>
<b>Full-Time Budgeted Positions</b>				<b>25</b>	<b>25</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$9,248	\$10,325	\$11,313	\$13,237	\$14,560
Other than Personal Services	\$602	\$951	\$860	\$1,904	\$2,360
<b>Total</b>	<b>\$9,850</b>	<b>\$11,276</b>	<b>\$12,174</b>	<b>\$15,141</b>	<b>\$16,920</b>
<b>Funding Summary</b>					
City Funds				\$822	\$6,396
Other Categorical				\$4,841	\$0
State				\$168	\$169
Federal - Other				\$8,776	\$9,865
Intra City				\$533	\$490
<b>Total</b>				<b>\$15,141</b>	<b>\$16,920</b>
<b>Full-Time Budgeted Positions</b>				<b>207</b>	<b>219</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$16,333	\$15,714	\$16,345	\$14,419	\$14,738
Other than Personal Services	\$2,010	\$1,100	\$1,358	\$1,546	\$1,516
<b>Total</b>	<b>\$18,343</b>	<b>\$16,814</b>	<b>\$17,703</b>	<b>\$15,966</b>	<b>\$16,254</b>
<b>Funding Summary</b>					
City Funds				\$15,857	\$16,165
State				\$4	\$0
Federal - Other				\$105	\$89
<b>Total</b>				<b>\$15,966</b>	<b>\$16,254</b>
<b>Full-Time Budgeted Positions</b>				<b>277</b>	<b>269</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
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
<b>Total</b>	<b>\$10,334</b>	<b>\$10,883</b>	<b>\$12,039</b>	<b>\$14,130</b>	<b>\$13,795</b>
<b>Funding Summary</b>					
City Funds				\$6,578	\$9,172
Other Categorical				\$2,904	\$0
State				\$2,668	\$2,643
Intra City				\$1,980	\$1,980
<b>Total</b>				<b>\$14,130</b>	<b>\$13,795</b>
<b>Full-Time Budgeted Positions</b>				<b>242</b>	<b>194</b>

# Budget Function Analysis

## Summary

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

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$2,795	\$3,245	\$3,034	\$5,792	\$6,654
Other than Personal Services	\$1,051	\$1,690	\$931	\$2,869	\$1,895
<b>Total</b>	<b>\$3,846</b>	<b>\$4,935</b>	<b>\$3,965</b>	<b>\$8,661</b>	<b>\$8,549</b>
<b>Funding Summary</b>					
City Funds				\$5,057	\$5,275
State				\$2,771	\$2,869
Federal - Other				\$477	\$406
Intra City				\$356	\$0
<b>Total</b>				<b>\$8,661</b>	<b>\$8,549</b>
<b>Full-Time Budgeted Positions</b>				<b>106</b>	<b>102</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$247	\$321	\$255	\$3,835	\$337
<b>Total</b>	<b>\$247</b>	<b>\$321</b>	<b>\$255</b>	<b>\$3,835</b>	<b>\$337</b>
<b>Funding Summary</b>					
City Funds				\$2,363	\$216
State				\$1,472	\$121
<b>Total</b>				<b>\$3,835</b>	<b>\$337</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$0	\$2,959	\$1,666	\$1,918	\$1,990
Other than Personal Services	\$0	\$2,033	\$1,101	\$1,944	\$1,564
<b>Total</b>	<b>\$0</b>	<b>\$4,991</b>	<b>\$2,767</b>	<b>\$3,862</b>	<b>\$3,554</b>
<b>Funding Summary</b>					
City Funds				\$1,909	\$1,978
Other Categorical				\$174	\$0
State				\$1,064	\$841
Federal - Other				\$714	\$735
<b>Total</b>				<b>\$3,862</b>	<b>\$3,554</b>
<b>Full-Time Budgeted Positions</b>				<b>27</b>	<b>21</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$9,521	\$10,245	\$11,624	\$12,333	\$13,019
Other than Personal Services	\$4,730	\$3,612	\$4,070	\$3,674	\$2,839
<b>Total</b>	<b>\$14,251</b>	<b>\$13,857</b>	<b>\$15,694</b>	<b>\$16,007</b>	<b>\$15,858</b>
<b>Funding Summary</b>					
City Funds				\$5,765	\$12,606
Other Categorical				\$7,290	\$315
State				\$2,759	\$2,868
Federal - Other				\$66	\$69
Intra City				\$127	\$0
<b>Total</b>				<b>\$16,007</b>	<b>\$15,858</b>
<b>Full-Time Budgeted Positions</b>				<b>187</b>	<b>187</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$0	\$2,451	\$3,230	\$3,627	\$3,876
Other than Personal Services	\$0	\$2,638	\$12,455	\$12,627	\$8,015
<b>Total</b>	<b>\$0</b>	<b>\$5,090</b>	<b>\$15,684</b>	<b>\$16,254</b>	<b>\$11,891</b>
<b>Funding Summary</b>					
City Funds				\$11,395	\$8,107
State				\$4,859	\$3,784
<b>Total</b>				<b>\$16,254</b>	<b>\$11,891</b>
<b>Full-Time Budgeted Positions</b>				<b>49</b>	<b>45</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$14,088	\$14,097	\$14,703	\$16,690	\$16,848
Other than Personal Services	\$217,741	\$216,177	\$237,313	\$239,238	\$201,803
<b>Total</b>	<b>\$231,829</b>	<b>\$230,274</b>	<b>\$252,017</b>	<b>\$255,928</b>	<b>\$218,651</b>
<b>Funding Summary</b>					
City Funds				\$82,364	\$81,562
State				\$157,926	\$110,300
Federal - Other				\$15,638	\$26,789
<b>Total</b>				<b>\$255,928</b>	<b>\$218,651</b>
<b>Full-Time Budgeted Positions</b>				<b>267</b>	<b>266</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$6,319	\$6,201	\$7,263	\$9,756	\$6,939
Other than Personal Services	\$6,471	\$12,312	\$9,203	\$14,925	\$11,783
<b>Total</b>	<b>\$12,789</b>	<b>\$18,512</b>	<b>\$16,466</b>	<b>\$24,681</b>	<b>\$18,721</b>
<b>Funding Summary</b>					
City Funds				\$11,525	\$10,680
State				\$6,531	\$5,197
Federal - Other				\$3,893	\$2,844
Intra City				\$2,732	\$0
<b>Total</b>				<b>\$24,681</b>	<b>\$18,721</b>
<b>Full-Time Budgeted Positions</b>				<b>142</b>	<b>131</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$19	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$70,949	\$78,187	\$83,584	\$79,321	\$82,999
Other than Personal Services	\$23,305	\$26,344	\$25,060	\$28,764	\$31,209
<b>Total</b>	<b>\$94,254</b>	<b>\$104,531</b>	<b>\$108,644</b>	<b>\$108,085</b>	<b>\$114,208</b>
<b>Funding Summary</b>					
City Funds				\$48,038	\$62,130
Other Categorical				\$101	\$0
State				\$47,525	\$48,651
Federal - Other				\$7,264	\$3,361
Intra City				\$5,157	\$67
<b>Total</b>				<b>\$108,085</b>	<b>\$114,208</b>
<b>Full-Time Budgeted Positions</b>				<b>248</b>	<b>240</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$0	\$13,334	\$13,292	\$14,873	\$15,841
Other than Personal Services	\$0	\$6,851	\$8,070	\$8,176	\$9,425
<b>Total</b>	<b>\$0</b>	<b>\$20,185</b>	<b>\$21,362</b>	<b>\$23,050</b>	<b>\$25,267</b>
<b>Funding Summary</b>					
City Funds				\$6,264	\$12,416
State				\$12,027	\$11,681
Federal - Other				\$4,759	\$1,169
<b>Total</b>				<b>\$23,050</b>	<b>\$25,267</b>
<b>Full-Time Budgeted Positions</b>				<b>189</b>	<b>206</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$1,698	\$1,897	\$1,941	\$2,999	\$5,680
Other than Personal Services	\$70,321	\$74,809	\$79,360	\$96,635	\$103,878
<b>Total</b>	<b>\$72,020</b>	<b>\$76,706</b>	<b>\$81,301</b>	<b>\$99,634</b>	<b>\$109,558</b>
<b>Funding Summary</b>					
City Funds				\$37,318	\$50,187
State				\$48,383	\$46,713
Federal - Other				\$13,934	\$12,659
<b>Total</b>				<b>\$99,634</b>	<b>\$109,558</b>
<b>Full-Time Budgeted Positions</b>				<b>46</b>	<b>57</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$708	\$856	\$874	\$975	\$989
Other than Personal Services	\$11,744	\$13,455	\$11,205	\$15,411	\$11,566
<b>Total</b>	<b>\$12,451</b>	<b>\$14,310</b>	<b>\$12,080</b>	<b>\$16,386</b>	<b>\$12,555</b>
<b>Funding Summary</b>					
City Funds				\$10,484	\$6,653
State				\$5,602	\$5,602
Federal - Other				\$300	\$300
<b>Total</b>				<b>\$16,386</b>	<b>\$12,555</b>
<b>Full-Time Budgeted Positions</b>				<b>12</b>	<b>12</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$6,659	\$7,721	\$9,059	\$18,109	\$23,490
Other than Personal Services	\$200,435	\$212,491	\$242,083	\$301,993	\$328,402
<b>Total</b>	<b>\$207,094</b>	<b>\$220,212</b>	<b>\$251,142</b>	<b>\$320,101</b>	<b>\$351,892</b>

#### Funding Summary

City Funds	\$84,408	\$127,296
State	\$208,130	\$200,247
Federal - Other	\$24,743	\$22,183
Intra City	\$2,820	\$2,166
<b>Total</b>	<b>\$320,101</b>	<b>\$351,892</b>

<b>Full-Time Budgeted Positions</b>	<b>323</b>	<b>335</b>
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# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$43,891	\$47,104	\$48,977	\$55,334	\$53,259
Other than Personal Services	\$21,916	\$19,436	\$19,602	\$20,747	\$17,517
<b>Total</b>	<b>\$65,806</b>	<b>\$66,539</b>	<b>\$68,579</b>	<b>\$76,082</b>	<b>\$70,776</b>
<b>Funding Summary</b>					
City Funds				\$68,607	\$69,955
Other Categorical				\$192	\$0
State				\$1,253	\$0
Federal - Other				\$6,029	\$821
<b>Total</b>				<b>\$76,082</b>	<b>\$70,776</b>
<b>Full-Time Budgeted Positions</b>				<b>659</b>	<b>660</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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.

				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$0	\$5,219	\$2,469	\$2,699	\$3,150
Other than Personal Services	\$0	\$815	\$5,197	\$5,062	\$2,076
<b>Total</b>	<b>\$0</b>	<b>\$6,034</b>	<b>\$7,666</b>	<b>\$7,761</b>	<b>\$5,225</b>
<b>Funding Summary</b>					
City Funds				\$5,497	\$3,844
State				\$2,264	\$1,382
<b>Total</b>				<b>\$7,761</b>	<b>\$5,225</b>
<b>Full-Time Budgeted Positions</b>				<b>40</b>	<b>34</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$3,596	\$3,341	\$2,419	\$3,334	\$4,570
Other than Personal Services	\$6,525	\$9,973	\$6,788	\$10,617	\$4,490
<b>Total</b>	<b>\$10,121</b>	<b>\$13,315</b>	<b>\$9,207</b>	<b>\$13,951</b>	<b>\$9,060</b>
<b>Funding Summary</b>					
City Funds				\$8,228	\$5,409
State				\$3,765	\$2,167
Federal - Other				\$1,957	\$1,483
<b>Total</b>				<b>\$13,951</b>	<b>\$9,060</b>
<b>Full-Time Budgeted Positions</b>				<b>61</b>	<b>57</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$7,340	\$8,433	\$1,113	\$60	\$61
Other than Personal Services	\$173,799	\$183,854	\$50,864	\$39,337	\$31,936
<b>Total</b>	<b>\$181,139</b>	<b>\$192,287</b>	<b>\$51,977</b>	<b>\$39,397</b>	<b>\$31,997</b>
<b>Funding Summary</b>					
City Funds				\$25,353	\$20,118
State				\$13,136	\$11,282
Federal - Other				\$908	\$596
<b>Total</b>				<b>\$39,397</b>	<b>\$31,997</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$5,103	\$5,249	\$3,827	\$4,898	\$973
Other than Personal Services	\$438	\$554	\$3,309	\$838	\$19
<b>Total</b>	<b>\$5,540</b>	<b>\$5,803</b>	<b>\$7,136</b>	<b>\$5,736</b>	<b>\$993</b>
<b>Funding Summary</b>					
City Funds				\$563	\$549
State				\$2,586	\$320
Federal - Other				\$2,266	\$124
Intra City				\$321	\$0
<b>Total</b>				<b>\$5,736</b>	<b>\$993</b>
<b>Full-Time Budgeted Positions</b>				<b>78</b>	<b>11</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$3,084	\$3,224	\$2,497	\$2,385	\$2,377
Other than Personal Services	\$1,390	\$3,722	\$967	\$2,582	\$2,129
<b>Total</b>	<b>\$4,474</b>	<b>\$6,946</b>	<b>\$3,464</b>	<b>\$4,968</b>	<b>\$4,506</b>
<b>Funding Summary</b>					
City Funds				\$2,932	\$2,957
Other Categorical				\$328	\$0
State				\$1,426	\$1,358
Federal - Other				\$283	\$192
<b>Total</b>				<b>\$4,968</b>	<b>\$4,506</b>
<b>Full-Time Budgeted Positions</b>				<b>27</b>	<b>25</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$2,067	\$58	\$896	\$1,012	\$1,364
Other than Personal Services	\$8,334	\$7,444	\$5,592	\$6,714	\$6,116
<b>Total</b>	<b>\$10,401</b>	<b>\$7,502</b>	<b>\$6,488</b>	<b>\$7,726</b>	<b>\$7,480</b>
<b>Funding Summary</b>					
City Funds				\$5,168	\$5,019
State				\$2,557	\$2,461
<b>Total</b>				<b>\$7,726</b>	<b>\$7,480</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>14</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$3,113	\$3,466	\$3,485	\$4,382	\$3,939
Other than Personal Services	\$20,566	\$25,890	\$28,707	\$32,911	\$31,999
<b>Total</b>	<b>\$23,679</b>	<b>\$29,356</b>	<b>\$32,192</b>	<b>\$37,293</b>	<b>\$35,938</b>
<b>Funding Summary</b>					
City Funds				\$30,703	\$30,704
Federal - Other				\$6,590	\$5,235
<b>Total</b>				<b>\$37,293</b>	<b>\$35,938</b>
<b>Full-Time Budgeted Positions</b>				<b>44</b>	<b>44</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

Administration - General				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$62,231</b>	<b>\$43,555</b>	<b>\$47,354</b>	<b>\$52,509</b>	<b>\$53,127</b>
FULL TIME SALARIED	\$55,596	\$37,732	\$42,135	\$46,585	\$48,854
OTHER SALARIED	\$169	\$85	\$75	\$35	\$7
UNSALARIED	\$2,808	\$2,215	\$2,056	\$2,918	\$2,800
ADDITIONAL GROSS PAY	\$3,537	\$3,416	\$2,963	\$2,667	\$1,335
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$144	\$131
FRINGE BENEFITS	\$121	\$108	\$125	\$161	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$90,945</b>	<b>\$78,815</b>	<b>\$79,371</b>	<b>\$94,401</b>	<b>\$72,166</b>
SUPPLIES AND MATERIALS	\$3,739	\$4,402	\$4,556	\$6,501	\$6,415
PROPERTY AND EQUIPMENT	\$558	\$1,125	\$3,125	\$4,620	\$437
OTHER SERVICES AND CHARGES	\$64,206	\$62,093	\$59,851	\$68,098	\$62,480
CONTRACTUAL SERVICES	\$22,116	\$10,856	\$11,549	\$15,080	\$2,780
FIXED & MISCELLANEOUS CHARGES	\$325	\$340	\$290	\$102	\$55
<b>TOTAL</b>	<b>\$153,176</b>	<b>\$122,370</b>	<b>\$126,725</b>	<b>\$146,911</b>	<b>\$125,293</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$77,703</b>	<b>\$71,390</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,940</b>	<b>\$1</b>
HEALTH RESEARCH				\$1,940	\$1
<b>STATE</b>				<b>\$54,423</b>	<b>\$50,609</b>
HEALTH RESEARCH				\$22	\$0
HIV EDUCATION & PREVENTION				\$95	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$964	\$639
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
NYS ENERGY CONSERVATION PROGRAM				\$7	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$52,339	\$48,974
<b>FEDERAL - OTHER</b>				<b>\$7,662</b>	<b>\$3,184</b>
Acquired Immunodeficiency Syndrome (AIDS				\$6	\$0
Affordable Care Act-Epidemiology				\$191	\$0
AIDS HIV SURVEILLANCE				\$307	\$0
AIDS PREVENTION SURVEILLANCE				\$1,780	\$1,549
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$19	\$0
DAY CARE INSPECTIONS				\$208	\$0
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$2	\$0
Health Care Innovation Awards (HCIA)				\$11	\$0
HEALTHY START INITIATIVE				\$1	\$0
HIV Prevention Activities Non-Government				\$164	\$0
Hospital Preparedness Program (HPP) and				\$1,287	\$0
IMMUNIZATION PROGRAM				\$500	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,960	\$1,635
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$728	\$0
Partnerships to Improve Community Health				\$26	\$0
PPHF 2012 - Prevention and Public Health				\$199	\$0
State Admin Match Grants/ Supplemental N				\$57	\$0
State and Local Public Health Actions to				\$25	\$0
TUBERCULOSIS CONTROL PROGRAM				\$191	\$0
<b>INTRA CITY</b>				<b>\$5,182</b>	<b>\$110</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

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

#### *FUNDING SUMMARY -Continued*

INTRA CITY					
ADMINISTRATIVE SERVICES/FEES				\$110	\$110
HEALTH SERVICES/FEES				\$2,310	\$0
OTHER SERVICES/FEES				\$2,762	\$0
TOTAL				\$146,911	\$125,293

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Center for Health Equity

Center for Health Equity

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,266</b>	<b>\$5,797</b>	<b>\$7,947</b>	<b>\$10,780</b>	<b>\$10,213</b>
FULL TIME SALARIED	\$3,119	\$5,484	\$7,508	\$10,114	\$9,974
UNSALARIED	\$49	\$56	\$43	\$531	\$120
ADDITIONAL GROSS PAY	\$96	\$256	\$394	\$132	\$116
FRINGE BENEFITS	\$1	\$1	\$3	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$761</b>	<b>\$4,483</b>	<b>\$4,029</b>	<b>\$6,522</b>	<b>\$4,416</b>
SUPPLIES AND MATERIALS	\$30	\$109	\$78	\$274	\$480
PROPERTY AND EQUIPMENT	\$12	\$96	\$20	\$96	\$65
OTHER SERVICES AND CHARGES	\$141	\$1,028	\$1,302	\$1,504	\$186
CONTRACTUAL SERVICES	\$579	\$3,249	\$2,629	\$4,649	\$3,685
<b>TOTAL</b>	<b>\$4,027</b>	<b>\$10,280</b>	<b>\$11,977</b>	<b>\$17,302</b>	<b>\$14,629</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,921</b>	<b>\$9,429</b>
<b>OTHER CATEGORICAL</b>				<b>\$129</b>	<b>\$0</b>
HEALTH RESEARCH				\$129	\$0
<b>STATE</b>				<b>\$5,201</b>	<b>\$5,200</b>
PUBLIC HEALTH PRIORITIES				\$15	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,186	\$5,200
<b>FEDERAL - OTHER</b>				<b>\$940</b>	<b>\$0</b>
Partnerships to Improve Community Health				\$56	\$0
Teenage Pregnancy Prevention Program				\$884	\$0
<b>INTRA CITY</b>				<b>\$1,111</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$1,111	\$0
<b>TOTAL</b>				<b>\$17,302</b>	<b>\$14,629</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Communicable Dis

Disease Prev & Treat-Communicable Dis	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3,473	\$6,146	\$5,524	\$7,595	\$5,560
FULL TIME SALARIED	\$2,727	\$3,725	\$3,979	\$6,394	\$4,938
UNSALARIED	\$621	\$764	\$628	\$743	\$570
ADDITIONAL GROSS PAY	\$119	\$1,654	\$912	\$456	\$51
FRINGE BENEFITS	\$7	\$4	\$5	\$2	\$1
OTHER THAN PERSONAL SERVICES	\$903	\$2,566	\$1,609	\$6,156	\$1,953
SUPPLIES AND MATERIALS	\$209	\$510	\$688	\$1,226	\$195
PROPERTY AND EQUIPMENT	\$24	\$24	\$255	\$16	\$101
OTHER SERVICES AND CHARGES	\$52	\$1,492	\$417	\$1,942	\$816
CONTRACTUAL SERVICES	\$618	\$539	\$248	\$2,972	\$842
TOTAL	\$4,376	\$8,712	\$7,133	\$13,751	\$7,513
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,213	\$1,785
OTHER CATEGORICAL				\$195	\$5
HEALTH RESEARCH				\$195	\$5
STATE				\$1,097	\$1,011
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,097	\$1,011
FEDERAL - OTHER				\$10,216	\$4,682
Adult Viral Hepatitis Prevention and Con				\$60	\$89
Affordable Care Act-Epidemiology				\$1,674	\$1,718
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$6,179	\$1,883
Domestic Ebola Supplement to the Epiderm				\$1,121	\$374
Epidemiology and Laboratory Capacity for				\$780	\$568
Health Care Innovation Awards (HCIA)				\$349	\$50
VIRAL HEPATITIS PREVENTION				\$53	\$0
INTRA CITY				\$30	\$30
HEALTH SERVICES/FEES				\$30	\$30
TOTAL				\$13,751	\$7,513



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- HIV/AIDS

Disease Prev & Treat- HIV/AIDS				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,402</b>	<b>\$21,582</b>	<b>\$22,347</b>	<b>\$28,002</b>	<b>\$29,012</b>
FULL TIME SALARIED	\$19,151	\$20,090	\$21,152	\$26,620	\$27,710
UNSALARIED	\$289	\$337	\$273	\$459	\$420
ADDITIONAL GROSS PAY	\$957	\$1,149	\$915	\$913	\$879
FRINGE BENEFITS	\$4	\$6	\$7	\$10	\$3
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$142,052</b>	<b>\$147,702</b>	<b>\$142,728</b>	<b>\$189,476</b>	<b>\$162,073</b>
SUPPLIES AND MATERIALS	\$3,310	\$2,832	\$3,224	\$4,192	\$1,942
PROPERTY AND EQUIPMENT	\$26	\$53	\$8	\$56	\$41
OTHER SERVICES AND CHARGES	\$1,500	\$5,611	\$8,685	\$17,115	\$10,960
CONTRACTUAL SERVICES	\$137,215	\$139,206	\$130,811	\$168,109	\$149,130
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$4	\$0
<b>TOTAL</b>	<b>\$162,453</b>	<b>\$169,284</b>	<b>\$165,075</b>	<b>\$217,478</b>	<b>\$191,085</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,917</b>	<b>\$18,192</b>
<b>OTHER CATEGORICAL</b>				<b>\$257</b>	<b>\$0</b>
HEALTH RESEARCH				\$257	\$0
<b>STATE</b>				<b>\$9,251</b>	<b>\$8,054</b>
HIV EDUCATION & PREVENTION				\$851	\$0
HIV PARTNER NOTIFICATION				\$74	\$74
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,326	\$7,980
<b>FEDERAL - OTHER</b>				<b>\$189,052</b>	<b>\$164,838</b>
Acquired Immunodeficiency Syndrome (AIDS)				\$36	\$0
AIDS HIV SURVEILLANCE				\$5,227	\$4,997
AIDS PREVENTION SURVEILLANCE				\$53,399	\$34,498
HIV Prevention Activities Non-Government				\$1,350	\$1,442
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$23,734	\$22,261
Mental Health Research Grants				\$251	\$130
RYAN WHITE HIV EMERGCY RELIEF				\$104,729	\$101,030
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$327	\$480
<b>TOTAL</b>				<b>\$217,478</b>	<b>\$191,085</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Immunization

Disease Prev & Treat- Immunization	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,562</b>	<b>\$6,422</b>	<b>\$6,626</b>	<b>\$8,614</b>	<b>\$8,989</b>
FULL TIME SALARIED	\$5,381	\$5,270	\$5,464	\$7,299	\$7,531
UNSALARIED	\$690	\$670	\$747	\$895	\$1,001
ADDITIONAL GROSS PAY	\$481	\$473	\$407	\$414	\$453
FRINGE BENEFITS	\$11	\$10	\$8	\$6	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,734</b>	<b>\$3,577</b>	<b>\$2,806</b>	<b>\$4,506</b>	<b>\$2,941</b>
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	\$2,546	\$2,183
CONTRACTUAL SERVICES	\$2,109	\$1,680	\$1,069	\$1,602	\$436
<b>TOTAL</b>	<b>\$10,297</b>	<b>\$9,999</b>	<b>\$9,432</b>	<b>\$13,120</b>	<b>\$11,931</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,402</b>	<b>\$1,018</b>
<b>OTHER CATEGORICAL</b>				<b>\$903</b>	<b>\$63</b>
MEDICARE HEALTH CLINICS				\$745	\$3
NON-GOVERNMENTAL GRANTS				\$157	\$60
<b>STATE</b>				<b>\$853</b>	<b>\$631</b>
MEDICAID-HEALTH & MEDICAL CARE				\$57	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$797	\$573
<b>FEDERAL - OTHER</b>				<b>\$9,906</b>	<b>\$10,219</b>
IMMUNIZATION PROGRAM				\$6,066	\$4,762
MEDICAL ASSISTANCE PROGRAM				\$57	\$58
PPHF 2012 - Prevention and Public Health				\$3,784	\$5,400
<b>INTRA CITY</b>				<b>\$55</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$55	\$0
<b>TOTAL</b>				<b>\$13,120</b>	<b>\$11,931</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Laboratories

Disease Prev & Treat- Laboratories	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,988</b>	<b>\$5,169</b>	<b>\$4,954</b>	<b>\$6,823</b>	<b>\$6,969</b>
FULL TIME SALARIED	\$4,674	\$4,615	\$4,584	\$6,356	\$6,597
UNSALARIED	\$8	\$12	\$29	\$33	\$33
ADDITIONAL GROSS PAY	\$306	\$542	\$340	\$434	\$339
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,266</b>	<b>\$2,880</b>	<b>\$2,751</b>	<b>\$6,277</b>	<b>\$3,444</b>
SUPPLIES AND MATERIALS	\$1,215	\$1,076	\$1,246	\$3,406	\$1,584
PROPERTY AND EQUIPMENT	\$25	\$251	\$697	\$380	\$66
OTHER SERVICES AND CHARGES	\$632	\$211	\$147	\$1,332	\$365
CONTRACTUAL SERVICES	\$393	\$1,343	\$661	\$1,158	\$1,428
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
<b>TOTAL</b>	<b>\$7,254</b>	<b>\$8,049</b>	<b>\$7,705</b>	<b>\$13,100</b>	<b>\$10,413</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,460</b>	<b>\$6,656</b>
<b>STATE</b>				<b>\$4,453</b>	<b>\$3,757</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,453	\$3,757
<b>FEDERAL - OTHER</b>				<b>\$187</b>	<b>\$0</b>
Allergy, Immunology and Transplantation				\$113	\$0
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$74	\$0
<b>TOTAL</b>				<b>\$13,100</b>	<b>\$10,413</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Sexually Trans Dis

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,360</b>	<b>\$11,622</b>	<b>\$12,319</b>	<b>\$17,316</b>	<b>\$18,972</b>
FULL TIME SALARIED	\$7,260	\$7,640	\$8,180	\$13,084	\$15,189
UNSALARIED	\$3,210	\$2,961	\$2,927	\$3,315	\$3,424
ADDITIONAL GROSS PAY	\$877	\$1,009	\$1,198	\$905	\$347
FRINGE BENEFITS	\$13	\$12	\$14	\$12	\$12
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,473</b>	<b>\$2,624</b>	<b>\$3,207</b>	<b>\$7,524</b>	<b>\$6,256</b>
SUPPLIES AND MATERIALS	\$860	\$530	\$630	\$1,728	\$1,436
PROPERTY AND EQUIPMENT	\$6	\$18	\$60	\$231	\$9
OTHER SERVICES AND CHARGES	\$103	\$311	\$473	\$2,419	\$1,930
CONTRACTUAL SERVICES	\$1,504	\$1,765	\$2,044	\$3,146	\$2,881
<b>TOTAL</b>	<b>\$13,833</b>	<b>\$14,246</b>	<b>\$15,526</b>	<b>\$24,840</b>	<b>\$25,228</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,752</b>	<b>\$11,223</b>
<b>OTHER CATEGORICAL</b>				<b>\$195</b>	<b>\$720</b>
HEALTH RESEARCH				\$195	\$0
MEDICARE HEALTH CLINICS				\$0	\$20
NON-GOVERNMENTAL GRANTS				\$0	\$700
<b>STATE</b>				<b>\$8,168</b>	<b>\$7,898</b>
HIV PARTNER NOTIFICATION				\$1,415	\$1,343
MEDICAID-HEALTH & MEDICAL CARE				\$1,268	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,486	\$6,315
<b>FEDERAL - OTHER</b>				<b>\$6,724</b>	<b>\$5,387</b>
Drug Abuse and Addiction Research Progra				\$74	\$90
MEDICAL ASSISTANCE PROGRAM				\$1,268	\$240
VENEREAL DISEASE CONTROL				\$5,382	\$5,057
<b>TOTAL</b>				<b>\$24,840</b>	<b>\$25,228</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Tuberculosis

Disease Prev & Treat- Tuberculosis	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$12,609	\$12,528	\$12,336	\$11,828	\$11,733
FULL TIME SALARIED	\$10,417	\$10,222	\$10,069	\$9,552	\$9,782
UNSALARIED	\$1,060	\$1,101	\$1,110	\$1,336	\$1,274
ADDITIONAL GROSS PAY	\$1,111	\$1,192	\$1,146	\$933	\$671
FRINGE BENEFITS	\$21	\$12	\$12	\$7	\$6
OTHER THAN PERSONAL SERVICES	\$2,065	\$1,915	\$2,001	\$2,495	\$2,337
SUPPLIES AND MATERIALS	\$617	\$42	\$84	\$166	\$101
PROPERTY AND EQUIPMENT	\$40	\$38	\$21	\$82	\$22
OTHER SERVICES AND CHARGES	\$338	\$1,055	\$1,081	\$1,247	\$1,517
SOCIAL SERVICES	\$78	\$67	\$77	\$67	\$67
CONTRACTUAL SERVICES	\$992	\$712	\$738	\$933	\$631
TOTAL	\$14,674	\$14,443	\$14,337	\$14,323	\$14,070
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,118	\$4,758
OTHER CATEGORICAL				\$100	\$547
MEDICARE HEALTH CLINICS				\$100	\$20
NON-GOVERNMENTAL GRANTS				\$0	\$527
STATE				\$5,665	\$4,872
MEDICAID-HEALTH & MEDICAL CARE				\$1,976	\$288
PUBLIC HEALTH PRIORITIES				\$5	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,751	\$2,676
TB CONTROL AND PREVENTION				\$1,933	\$1,908
FEDERAL - OTHER				\$5,440	\$3,893
MEDICAL ASSISTANCE PROGRAM				\$1,976	\$288
TUBERCULOSIS CONTROL PROGRAM				\$3,464	\$3,606
TOTAL				\$14,323	\$14,070

# Budget Function Analysis

## Detail

FY 2018 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prevention & Treatment - Admin

Disease Prevention & Treatment - Admin	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$984	\$876	\$1,358	\$1,981	\$2,036
FULL TIME SALARIED	\$813	\$765	\$1,117	\$1,752	\$1,828
UNSALARIED	\$5	\$7	\$193	\$198	\$200
ADDITIONAL GROSS PAY	\$165	\$103	\$48	\$32	\$7
FRINGE BENEFITS	\$0	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,518	\$5,941	\$19,979	\$14,664	\$51
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	\$723	\$25
CONTRACTUAL SERVICES	\$13,068	\$4,329	\$19,655	\$13,928	\$4
TOTAL	\$17,502	\$6,816	\$21,336	\$16,646	\$2,087
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$10,785	\$1,444
STATE				\$5,555	\$643
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,555	\$643
FEDERAL - OTHER				\$305	\$0
AIDS HIV SURVEILLANCE				\$22	\$0
AIDS PREVENTION SURVEILLANCE				\$146	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$30	\$0
RYAN WHITE HIV EMERGCY RELIEF				\$107	\$0
TOTAL				\$16,646	\$2,087

# Budget Function Analysis

## Detail

FY 2018 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Emergency Preparedness and Response

Emergency Preparedness and Response	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$12,968	\$13,416	\$15,108	\$16,047	\$13,192
FULL TIME SALARIED	\$11,846	\$12,248	\$13,498	\$14,457	\$12,628
UNSALARIED	\$729	\$560	\$726	\$677	\$352
ADDITIONAL GROSS PAY	\$377	\$603	\$881	\$913	\$212
FRINGE BENEFITS	\$16	\$4	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,813	\$5,633	\$9,041	\$6,747	\$3,871
SUPPLIES AND MATERIALS	\$112	\$382	\$1,623	\$1,545	\$44
PROPERTY AND EQUIPMENT	\$417	\$439	\$2,425	\$1,067	\$110
OTHER SERVICES AND CHARGES	\$470	\$1,179	\$1,527	\$1,321	\$1,933
CONTRACTUAL SERVICES	\$2,814	\$3,632	\$3,465	\$2,814	\$1,784
TOTAL	\$16,780	\$19,049	\$24,149	\$22,794	\$17,063
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,011	\$1,535
STATE				\$1,259	\$868
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,259	\$868
FEDERAL - OTHER				\$17,524	\$14,661
FEMA Sandy E Buildings and Equipment				\$266	\$0
Hospital Preparedness Program (HPP) and				\$11,351	\$12,634
URBAN AREAS SECURITY INITIATIVE				\$5,907	\$2,027
TOTAL				\$22,794	\$17,063

# Budget Function Analysis

## Detail

FY 2018 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Disease and Injury Prevent

Environmental Disease and Injury Prevent	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$7,191	\$5,078	\$7,444	\$7,673	\$7,214
FULL TIME SALARIED	\$6,318	\$4,388	\$6,433	\$6,582	\$6,238
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	\$7,897	\$7,212
SUPPLIES AND MATERIALS	\$83	\$17	\$75	\$97	\$110
PROPERTY AND EQUIPMENT	\$55	\$8	\$19	\$165	\$260
OTHER SERVICES AND CHARGES	\$454	\$2,688	\$6,431	\$6,447	\$4,695
CONTRACTUAL SERVICES	\$538	\$581	\$615	\$1,188	\$2,147
TOTAL	\$8,322	\$8,373	\$14,584	\$15,570	\$14,426
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$9,131	\$8,978
STATE				\$3,054	\$2,988
NYS-NYC LEAD POISONING				\$1,687	\$1,508
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,366	\$1,480
FEDERAL - OTHER				\$3,385	\$2,460
Child Lead Poisoning Prevention Surveill				\$403	\$306
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$98	\$17
INJURY PREVENTION PROGRAM				\$163	\$28
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$334	\$0
LEAD POISON CONTROL GRANT				\$2,184	\$2,109
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$203	\$0
TOTAL				\$15,570	\$14,426



# Budget Function Analysis

## Detail

FY 2018 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Administration

Environmental Health - Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,165	\$3,066	\$1,843	\$2,962	\$2,977
FULL TIME SALARIED	\$1,976	\$2,724	\$1,780	\$2,750	\$2,801
UNSALARIED	\$0	\$0	\$0	\$101	\$101
ADDITIONAL GROSS PAY	\$189	\$343	\$63	\$111	\$75
OTHER THAN PERSONAL SERVICES	\$4,152	\$3,832	\$3,568	\$7,312	\$8,653
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	\$6,060	\$8,397
CONTRACTUAL SERVICES	\$1,812	\$271	\$545	\$1,190	\$11
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$6,317	\$6,898	\$5,411	\$10,274	\$11,630
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$9,529	\$11,044
STATE				\$745	\$586
PUBLIC HEALTH-LOCAL ASSISTANCE				\$745	\$586
TOTAL				\$10,274	\$11,630

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Animal Control

Environmental Health - Animal

Control	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Day Care

Environmental Health - Day

Care	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$9,248	\$10,325	\$11,313	\$13,237	\$14,560
FULL TIME SALARIED	\$8,266	\$8,994	\$9,970	\$11,920	\$13,361
UNSALARIED	\$12	\$22	\$47	\$35	\$44
ADDITIONAL GROSS PAY	\$970	\$1,309	\$1,297	\$1,281	\$1,155
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$602	\$951	\$860	\$1,904	\$2,360
SUPPLIES AND MATERIALS	\$80	\$63	\$62	\$99	\$484
PROPERTY AND EQUIPMENT	\$30	\$25	\$87	\$104	\$150
OTHER SERVICES AND CHARGES	\$250	\$497	\$579	\$1,539	\$1,641
CONTRACTUAL SERVICES	\$242	\$366	\$133	\$162	\$87
TOTAL	\$9,850	\$11,276	\$12,174	\$15,141	\$16,920
<b>FUNDING SUMMARY</b>					
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				\$8,776	\$9,865
DAY CARE INSPECTIONS				\$8,776	\$9,865
INTRA CITY				\$533	\$490
EDUCATION SERVICES/FEEES				\$533	\$490
TOTAL				\$15,141	\$16,920

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Food Safety

Environmental Health - Food

Safety	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,333</b>	<b>\$15,714</b>	<b>\$16,345</b>	<b>\$14,419</b>	<b>\$14,738</b>
FULL TIME SALARIED	\$14,186	\$13,506	\$13,922	\$12,751	\$13,221
UNSALARIED	\$208	\$234	\$202	\$118	\$136
ADDITIONAL GROSS PAY	\$1,939	\$1,973	\$2,221	\$1,550	\$1,381
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,010</b>	<b>\$1,100</b>	<b>\$1,358</b>	<b>\$1,546</b>	<b>\$1,516</b>
SUPPLIES AND MATERIALS	\$558	\$143	\$321	\$148	\$336
PROPERTY AND EQUIPMENT	\$366	\$323	\$312	\$577	\$329
OTHER SERVICES AND CHARGES	\$187	\$357	\$244	\$292	\$592
CONTRACTUAL SERVICES	\$899	\$277	\$481	\$529	\$259
<b>TOTAL</b>	<b>\$18,343</b>	<b>\$16,814</b>	<b>\$17,703</b>	<b>\$15,966</b>	<b>\$16,254</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,857</b>	<b>\$16,165</b>
<b>STATE</b>				<b>\$4</b>	<b>\$0</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4	\$0
<b>FEDERAL - OTHER</b>				<b>\$105</b>	<b>\$89</b>
Summer Food Service Program for Children				\$105	\$89
<b>TOTAL</b>				<b>\$15,966</b>	<b>\$16,254</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Pest Control

Environmental Health - Pest Control

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,647</b>	<b>\$8,275</b>	<b>\$8,917</b>	<b>\$10,970</b>	<b>\$10,957</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,688</b>	<b>\$2,608</b>	<b>\$3,122</b>	<b>\$3,160</b>	<b>\$2,838</b>
SUPPLIES AND MATERIALS	\$291	\$322	\$438	\$299	\$308
PROPERTY AND EQUIPMENT	\$78	\$92	\$346	\$163	\$47
OTHER SERVICES AND CHARGES	\$32	\$68	\$65	\$61	\$266
CONTRACTUAL SERVICES	\$2,287	\$2,126	\$2,273	\$2,637	\$2,218
<b>TOTAL</b>	<b>\$10,334</b>	<b>\$10,883</b>	<b>\$12,039</b>	<b>\$14,130</b>	<b>\$13,795</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,578</b>	<b>\$9,172</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,904</b>	<b>\$0</b>
HEALTH RESEARCH				\$2,904	\$0
<b>STATE</b>				<b>\$2,668</b>	<b>\$2,643</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,668	\$2,643
<b>INTRA CITY</b>				<b>\$1,980</b>	<b>\$1,980</b>
OTHER SERVICES/FEES				\$1,980	\$1,980
<b>TOTAL</b>				<b>\$14,130</b>	<b>\$13,795</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Poison Control

Environmental Health - Poison Control

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,958</b>	<b>\$1,901</b>	<b>\$1,830</b>	<b>\$1,783</b>	<b>\$1,821</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$22</b>	<b>\$19</b>	<b>\$6</b>	<b>\$15</b>	<b>\$18</b>
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
<b>TOTAL</b>	<b>\$1,980</b>	<b>\$1,920</b>	<b>\$1,836</b>	<b>\$1,799</b>	<b>\$1,839</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$25</b>	<b>\$1,443</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,473</b>	<b>\$96</b>
HEALTH RESEARCH				\$1,473	\$96
<b>STATE</b>				<b>\$150</b>	<b>\$150</b>
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
<b>FEDERAL - OTHER</b>				<b>\$150</b>	<b>\$150</b>
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
<b>TOTAL</b>				<b>\$1,799</b>	<b>\$1,839</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Science/Engineer

Environmental Health -  
Science/Engineer

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,795</b>	<b>\$3,245</b>	<b>\$3,034</b>	<b>\$5,792</b>	<b>\$6,654</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,051</b>	<b>\$1,690</b>	<b>\$931</b>	<b>\$2,869</b>	<b>\$1,895</b>
SUPPLIES AND MATERIALS	\$90	\$28	\$285	\$194	\$68
PROPERTY AND EQUIPMENT	\$105	\$42	\$49	\$825	\$1
OTHER SERVICES AND CHARGES	\$672	\$1,046	\$463	\$662	\$1,749
CONTRACTUAL SERVICES	\$185	\$575	\$135	\$1,188	\$77
<b>TOTAL</b>	<b>\$3,846</b>	<b>\$4,935</b>	<b>\$3,965</b>	<b>\$8,661</b>	<b>\$8,549</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,057</b>	<b>\$5,275</b>
<b>STATE</b>				<b>\$2,771</b>	<b>\$2,869</b>
ENHANCED DRINKING WATER PROTECTION				\$247	\$239
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,525	\$2,630
<b>FEDERAL - OTHER</b>				<b>\$477</b>	<b>\$406</b>
BEACH MONITORING AND NOTIFICATION				\$73	\$44
MAMMOGRAPHY QUALITY STANDARDS				\$404	\$362
<b>INTRA CITY</b>				<b>\$356</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$356	\$0
<b>TOTAL</b>				<b>\$8,661</b>	<b>\$8,549</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - West Nile

Environmental Health - West Nile

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$247	\$321	\$255	\$3,835	\$337
SUPPLIES AND MATERIALS	\$73	\$104	\$45	\$1,732	\$257
PROPERTY AND EQUIPMENT	\$11	\$42	\$18	\$573	\$3
OTHER SERVICES AND CHARGES	\$69	\$77	\$55	\$186	\$22
CONTRACTUAL SERVICES	\$94	\$97	\$138	\$1,344	\$55
TOTAL	\$247	\$321	\$255	\$3,835	\$337
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,363	\$216
STATE				\$1,472	\$121
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,472	\$121
TOTAL				\$3,835	\$337



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health-Surveillance Policy

Environmental

Health-Surveillance Policy	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$2,959	\$1,666	\$1,918	\$1,990
FULL TIME SALARIED	\$0	\$2,584	\$1,629	\$1,857	\$1,930
UNSALARIED	\$0	\$7	\$6	\$37	\$41
ADDITIONAL GROSS PAY	\$0	\$368	\$31	\$25	\$19
OTHER THAN PERSONAL SERVICES	\$0	\$2,033	\$1,101	\$1,944	\$1,564
SUPPLIES AND MATERIALS	\$0	\$20	\$3	\$32	\$158
PROPERTY AND EQUIPMENT	\$0	\$15	\$69	\$27	\$0
OTHER SERVICES AND CHARGES	\$0	\$28	\$798	\$1,799	\$591
CONTRACTUAL SERVICES	\$0	\$1,969	\$231	\$87	\$815
TOTAL	\$0	\$4,991	\$2,767	\$3,862	\$3,554
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,909	\$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				\$714	\$735
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$714	\$735
TOTAL				\$3,862	\$3,554

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Epidemiology

Epidemiology

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,521</b>	<b>\$10,245</b>	<b>\$11,624</b>	<b>\$12,333</b>	<b>\$13,019</b>
FULL TIME SALARIED	\$8,485	\$8,845	\$10,392	\$11,537	\$12,292
UNSALARIED	\$487	\$595	\$656	\$481	\$573
ADDITIONAL GROSS PAY	\$550	\$804	\$576	\$315	\$154
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,730</b>	<b>\$3,612</b>	<b>\$4,070</b>	<b>\$3,674</b>	<b>\$2,839</b>
SUPPLIES AND MATERIALS	\$221	\$107	\$81	\$133	\$280
PROPERTY AND EQUIPMENT	\$143	\$151	\$174	\$159	\$245
OTHER SERVICES AND CHARGES	\$2,198	\$1,701	\$2,166	\$2,764	\$1,690
CONTRACTUAL SERVICES	\$2,168	\$1,653	\$1,648	\$619	\$625
<b>TOTAL</b>	<b>\$14,251</b>	<b>\$13,857</b>	<b>\$15,694</b>	<b>\$16,007</b>	<b>\$15,858</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,765</b>	<b>\$12,606</b>
<b>OTHER CATEGORICAL</b>				<b>\$7,290</b>	<b>\$315</b>
AMERICAN CANCER SOCIETY				\$285	\$315
HEALTH RESEARCH				\$7,005	\$0
<b>STATE</b>				<b>\$2,759</b>	<b>\$2,868</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,759	\$2,868
<b>FEDERAL - OTHER</b>				<b>\$66</b>	<b>\$69</b>
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$66	\$69
<b>INTRA CITY</b>				<b>\$127</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$127	\$0
<b>TOTAL</b>				<b>\$16,007</b>	<b>\$15,858</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Admin

Family & Child Hlth - Admin

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$2,451	\$3,230	\$3,627	\$3,876
FULL TIME SALARIED	\$0	\$2,307	\$3,103	\$3,577	\$3,844
UNSALARIED	\$0	\$21	\$3	\$13	\$13
ADDITIONAL GROSS PAY	\$0	\$124	\$123	\$37	\$19
OTHER THAN PERSONAL SERVICES	\$0	\$2,638	\$12,455	\$12,627	\$8,015
SUPPLIES AND MATERIALS	\$0	\$13	\$117	\$126	\$55
PROPERTY AND EQUIPMENT	\$0	\$3	\$53	\$654	\$360
OTHER SERVICES AND CHARGES	\$0	\$543	\$1,904	\$3,593	\$4,631
CONTRACTUAL SERVICES	\$0	\$2,078	\$10,366	\$8,254	\$2,969
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$15	\$0	\$0
TOTAL	\$0	\$5,090	\$15,684	\$16,254	\$11,891
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$11,395	\$8,107
STATE				\$4,859	\$3,784
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,859	\$3,784
TOTAL				\$16,254	\$11,891

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Early Intervention

Family & Child Hlth - Early Intervention	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,088</b>	<b>\$14,097</b>	<b>\$14,703</b>	<b>\$16,690</b>	<b>\$16,848</b>
FULL TIME SALARIED	\$13,556	\$13,519	\$14,096	\$16,388	\$16,598
UNSALARIED	\$75	\$47	\$45	\$89	\$248
ADDITIONAL GROSS PAY	\$458	\$530	\$562	\$213	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$217,741</b>	<b>\$216,177</b>	<b>\$237,313</b>	<b>\$239,238</b>	<b>\$201,803</b>
SUPPLIES AND MATERIALS	\$343	\$94	\$79	\$272	\$729
PROPERTY AND EQUIPMENT	\$50	\$71	\$197	\$198	\$146
OTHER SERVICES AND CHARGES	\$3,234	\$2,867	\$4,133	\$4,384	\$3,342
SOCIAL SERVICES	\$624	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$213,490	\$213,145	\$232,879	\$234,366	\$197,586
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$25	\$18	\$0
<b>TOTAL</b>	<b>\$231,829</b>	<b>\$230,274</b>	<b>\$252,017</b>	<b>\$255,928</b>	<b>\$218,651</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$82,364</b>	<b>\$81,562</b>
<b>STATE</b>				<b>\$157,926</b>	<b>\$110,300</b>
EARLY INTERVENTION SERVICES				\$134,503	\$99,910
MEDICAID-HEALTH & MEDICAL CARE				\$12,000	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$11,423	\$10,390
<b>FEDERAL - OTHER</b>				<b>\$15,638</b>	<b>\$26,789</b>
Birth Defects and Developmental Disabili				\$870	\$54
EARLY INTERVENTION RESPITE				\$3,335	\$3,335
MEDICAL ASSISTANCE PROGRAM				\$11,433	\$23,401
<b>TOTAL</b>				<b>\$255,928</b>	<b>\$218,651</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Maternal & Child

Family & Child Hlth - Maternal & Child	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$6,319	\$6,201	\$7,263	\$9,756	\$6,939
FULL TIME SALARIED	\$5,877	\$5,672	\$6,727	\$9,454	\$6,729
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	\$14,925	\$11,783
SUPPLIES AND MATERIALS	\$22	\$140	\$53	\$403	\$135
PROPERTY AND EQUIPMENT	\$5	\$86	\$180	\$369	\$9
OTHER SERVICES AND CHARGES	\$1,129	\$2,341	\$1,207	\$1,777	\$414
CONTRACTUAL SERVICES	\$5,314	\$9,746	\$7,764	\$12,376	\$11,225
TOTAL	\$12,789	\$18,512	\$16,466	\$24,681	\$18,721
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$11,525	\$10,680
STATE				\$6,531	\$5,197
MEDICAID-HEALTH & MEDICAL CARE				\$125	\$125
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,406	\$5,072
FEDERAL - OTHER				\$3,893	\$2,844
Affordable Care Act-Maternal				\$1,022	\$1,022
HEALTHY START INITIATIVE				\$445	\$0
MEDICAL ASSISTANCE PROGRAM				\$125	\$125
SAFE MOTHERHOOD & INFANT HEALTH				\$147	\$147
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,154	\$1,549
INTRA CITY				\$2,732	\$0
MENTAL HEALTH SERVICES/FEES				\$2,732	\$0
TOTAL				\$24,681	\$18,721

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Oral Hlth

Family & Child Hlth - Oral Hlth	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$19	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$19	\$0	\$0	\$0	\$0
TOTAL	\$19	\$0	\$0	\$0	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - School Hlth

Family & Child Hlth - School Hlth	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$70,949	\$78,187	\$83,584	\$79,321	\$82,999
FULL TIME SALARIED	\$10,992	\$10,811	\$11,737	\$21,254	\$24,673
UNSALARIED	\$49,477	\$53,592	\$58,841	\$55,229	\$56,667
ADDITIONAL GROSS PAY	\$9,910	\$13,167	\$12,318	\$2,561	\$1,555
FRINGE BENEFITS	\$570	\$616	\$688	\$278	\$104
OTHER THAN PERSONAL SERVICES	\$23,305	\$26,344	\$25,060	\$28,764	\$31,209
SUPPLIES AND MATERIALS	\$122	\$240	\$192	\$295	\$1,689
PROPERTY AND EQUIPMENT	\$172	\$867	\$293	\$686	\$50
OTHER SERVICES AND CHARGES	\$19,934	\$20,124	\$20,378	\$21,475	\$16,071
CONTRACTUAL SERVICES	\$3,078	\$5,113	\$4,198	\$6,308	\$13,398
TOTAL	\$94,254	\$104,531	\$108,644	\$108,085	\$114,208
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$48,038	\$62,130
OTHER CATEGORICAL				\$101	\$0
HEALTH RESEARCH				\$101	\$0
STATE				\$47,525	\$48,651
MEDICAID-HEALTH & MEDICAL CARE				\$7,264	\$3,361
PUBLIC HEALTH-LOCAL ASSISTANCE				\$40,261	\$45,290
FEDERAL - OTHER				\$7,264	\$3,361
MEDICAL ASSISTANCE PROGRAM				\$7,264	\$3,361
INTRA CITY				\$5,157	\$67
HEALTH SERVICES/FEES				\$3,431	\$32
OTHER SERVICES/FEES				\$1,726	\$34
TOTAL				\$108,085	\$114,208

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene - Administration

Mental Hygiene - Administration	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$13,334	\$13,292	\$14,873	\$15,841
FULL TIME SALARIED	\$0	\$12,259	\$12,452	\$13,357	\$14,368
UNSALARIED	\$0	\$558	\$400	\$527	\$514
ADDITIONAL GROSS PAY	\$0	\$517	\$439	\$990	\$959
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$6,851	\$8,070	\$8,176	\$9,425
SUPPLIES AND MATERIALS	\$0	\$256	\$54	\$91	\$268
PROPERTY AND EQUIPMENT	\$0	\$141	\$31	\$34	\$27
OTHER SERVICES AND CHARGES	\$0	\$5,933	\$7,006	\$6,883	\$8,597
CONTRACTUAL SERVICES	\$0	\$515	\$965	\$1,156	\$519
FIXED & MISCELLANEOUS CHARGES	\$0	\$5	\$14	\$14	\$14
TOTAL	\$0	\$20,185	\$21,362	\$23,050	\$25,267
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$6,264	\$12,416
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
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$0
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				\$23,050	\$25,267



# Budget Function Analysis

## Detail

FY 2018 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Chemical Dependency

Mental Hygiene- Chemical Dependency	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,698</b>	<b>\$1,897</b>	<b>\$1,941</b>	<b>\$2,999</b>	<b>\$5,680</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$70,321</b>	<b>\$74,809</b>	<b>\$79,360</b>	<b>\$96,635</b>	<b>\$103,878</b>
SUPPLIES AND MATERIALS	\$0	\$5	\$5	\$107	\$311
PROPERTY AND EQUIPMENT	\$0	\$18	\$0	\$50	\$6
OTHER SERVICES AND CHARGES	\$898	\$2,546	\$2,183	\$3,599	\$944
SOCIAL SERVICES	\$9,554	\$10,254	\$10,615	\$12,454	\$12,454
CONTRACTUAL SERVICES	\$59,870	\$61,987	\$66,556	\$80,425	\$90,163
<b>TOTAL</b>	<b>\$72,020</b>	<b>\$76,706</b>	<b>\$81,301</b>	<b>\$99,634</b>	<b>\$109,558</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$37,318</b>	<b>\$50,187</b>
<b>STATE</b>				<b>\$48,383</b>	<b>\$46,713</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,395	\$2,746
STATE AID ALCOHOLISM				\$43,988	\$43,967
<b>FEDERAL - OTHER</b>				<b>\$13,934</b>	<b>\$12,659</b>
MEDICAL ASSISTANCE PROGRAM				\$1,300	\$25
Prevention and Treatment of Substance Ab				\$12,634	\$12,634
<b>TOTAL</b>				<b>\$99,634</b>	<b>\$109,558</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Development Disabilities

Mental Hygiene- Development Disabilities	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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	\$15,411	\$11,566
OTHER SERVICES AND CHARGES	\$213	\$478	\$119	\$131	\$131
SOCIAL SERVICES	\$100	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$11,431	\$12,977	\$11,086	\$15,280	\$11,435
TOTAL	\$12,451	\$14,310	\$12,080	\$16,386	\$12,555
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$10,484	\$6,653
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				\$16,386	\$12,555

# Budget Function Analysis

## Detail

FY 2018 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Mental Health Services

Mental Hygiene- Mental Health Services	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,659</b>	<b>\$7,721</b>	<b>\$9,059</b>	<b>\$18,109</b>	<b>\$23,490</b>
FULL TIME SALARIED	\$6,386	\$7,332	\$8,754	\$17,531	\$22,951
UNSALARIED	\$105	\$115	\$101	\$287	\$362
ADDITIONAL GROSS PAY	\$167	\$275	\$203	\$291	\$176
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$200,435</b>	<b>\$212,491</b>	<b>\$242,083</b>	<b>\$301,993</b>	<b>\$328,402</b>
SUPPLIES AND MATERIALS	\$166	\$98	\$134	\$335	\$854
PROPERTY AND EQUIPMENT	\$52	\$70	\$191	\$768	\$1,082
OTHER SERVICES AND CHARGES	\$2,799	\$4,493	\$8,924	\$30,362	\$5,702
SOCIAL SERVICES	\$26,875	\$26,617	\$33,190	\$35,435	\$37,465
CONTRACTUAL SERVICES	\$170,544	\$181,212	\$199,644	\$235,093	\$283,299
<b>TOTAL</b>	<b>\$207,094</b>	<b>\$220,212</b>	<b>\$251,142</b>	<b>\$320,101</b>	<b>\$351,892</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$84,408</b>	<b>\$127,296</b>
<b>STATE</b>				<b>\$208,130</b>	<b>\$200,247</b>
ASSISSTED 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
<b>FEDERAL - OTHER</b>				<b>\$24,743</b>	<b>\$22,183</b>
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Mental Health Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				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				<b>\$2,820</b>	<b>\$2,166</b>
HEALTH SERVICES/FEES				\$654	\$0
MENTAL HEALTH SERVICES/FEES				\$2,166	\$2,166
TOTAL				<b>\$320,101</b>	<b>\$351,892</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Office of Chief Medical Examiner

Office of Chief Medical Examiner

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$43,891</b>	<b>\$47,104</b>	<b>\$48,977</b>	<b>\$55,334</b>	<b>\$53,259</b>
FULL TIME SALARIED	\$38,482	\$39,561	\$41,401	\$46,447	\$47,003
UNSALARIED	\$166	\$99	\$132	\$98	\$98
ADDITIONAL GROSS PAY	\$5,080	\$7,276	\$7,278	\$5,797	\$4,382
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,391	\$1,518
FRINGE BENEFITS	\$162	\$167	\$166	\$1,601	\$258
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,916</b>	<b>\$19,436</b>	<b>\$19,602</b>	<b>\$20,747</b>	<b>\$17,517</b>
SUPPLIES AND MATERIALS	\$5,698	\$4,962	\$4,625	\$5,385	\$4,852
PROPERTY AND EQUIPMENT	\$2,722	\$2,358	\$1,906	\$838	\$455
OTHER SERVICES AND CHARGES	\$8,037	\$7,352	\$7,059	\$7,165	\$7,415
CONTRACTUAL SERVICES	\$5,432	\$4,737	\$5,980	\$7,334	\$4,788
FIXED & MISCELLANEOUS CHARGES	\$27	\$26	\$33	\$26	\$8
<b>TOTAL</b>	<b>\$65,806</b>	<b>\$66,539</b>	<b>\$68,579</b>	<b>\$76,082</b>	<b>\$70,776</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$68,607</b>	<b>\$69,955</b>
<b>OTHER CATEGORICAL</b>				<b>\$192</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$192	\$0
<b>STATE</b>				<b>\$1,253</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
OCME DNA LAB				\$1,088	\$0
OCME TOXICOLOGY LAB				\$90	\$0
<b>FEDERAL - OTHER</b>				<b>\$6,029</b>	<b>\$821</b>
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
<b>TOTAL</b>				<b>\$76,082</b>	<b>\$70,776</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Admin

Prevention & Primary Care - Admin				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$5,219	\$2,469	\$2,699	\$3,150
FULL TIME SALARIED	\$0	\$4,831	\$2,222	\$2,456	\$2,931
UNSALARIED	\$0	\$131	\$96	\$125	\$108
ADDITIONAL GROSS PAY	\$0	\$256	\$151	\$113	\$106
FRINGE BENEFITS	\$0	\$1	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$0	\$815	\$5,197	\$5,062	\$2,076
SUPPLIES AND MATERIALS	\$0	\$59	\$44	\$57	\$50
PROPERTY AND EQUIPMENT	\$0	\$21	\$61	\$47	\$71
OTHER SERVICES AND CHARGES	\$0	\$668	\$205	\$303	\$1,790
SOCIAL SERVICES	\$0	\$2	\$26	\$1	\$0
CONTRACTUAL SERVICES	\$0	\$64	\$4,861	\$4,650	\$164
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
TOTAL	\$0	\$6,034	\$7,666	\$7,761	\$5,225
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$5,497	\$3,844
STATE				\$2,264	\$1,382
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,264	\$1,382
TOTAL				\$7,761	\$5,225

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Chronic Dise

Prevention & Primary Care - Chronic Dise	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
UNSALARIED	\$77	\$82	\$36	\$142	\$142
ADDITIONAL GROSS PAY	\$55	\$74	\$25	\$23	\$18
OTHER THAN PERSONAL SERVICES	\$6,525	\$9,973	\$6,788	\$10,617	\$4,490
SUPPLIES AND MATERIALS	\$138	\$153	\$110	\$224	\$171
PROPERTY AND EQUIPMENT	\$1	\$19	\$9	\$1	\$12
OTHER SERVICES AND CHARGES	\$5,254	\$7,646	\$4,495	\$7,439	\$1,942
CONTRACTUAL SERVICES	\$1,133	\$2,156	\$2,174	\$2,953	\$2,364
TOTAL	\$10,121	\$13,315	\$9,207	\$13,951	\$9,060
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$8,228	\$5,409
STATE				\$3,765	\$2,167
PUBLIC HEALTH PRIORITIES				\$0	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,765	\$2,167
FEDERAL - OTHER				\$1,957	\$1,483
Food Insecurity Nutrition Incentive Gran				\$400	\$0
Sodium Reduction in Communities				\$20	\$0
State Admin Match Grants/ Supplemental N				\$1,537	\$1,483
TOTAL				\$13,951	\$9,060

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Correctional

Prevention & Primary Care - Correctional	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$7,340	\$8,433	\$1,113	\$60	\$61
FULL TIME SALARIED	\$6,802	\$7,661	\$1,016	\$60	\$61
UNSALARIED	\$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	\$39,397	\$31,997
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$25,353	\$20,118
STATE				\$13,136	\$11,282
ASSISSTED 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				\$39,397	\$31,997



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - PCAP

Prevention & Primary Care - PCAP				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$5,103	\$5,249	\$3,827	\$4,898	\$973
FULL TIME SALARIED	\$4,461	\$4,408	\$3,339	\$4,519	\$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	\$21	\$2
PROPERTY AND EQUIPMENT	\$2	\$14	\$13	\$13	\$0
OTHER SERVICES AND CHARGES	\$126	\$166	\$3,254	\$647	\$3
SOCIAL SERVICES	\$89	\$25	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$196	\$298	\$21	\$147	\$14
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$10	\$0
TOTAL	\$5,540	\$5,803	\$7,136	\$5,736	\$993
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$563	\$549
STATE				\$2,586	\$320
MEDICAID-HEALTH & MEDICAL CARE				\$2,140	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$446	\$320
FEDERAL - OTHER				\$2,266	\$124
CASE MANAGEMENT SERVICES PHCP				\$126	\$124
MEDICAL ASSISTANCE PROGRAM				\$2,140	\$0
INTRA CITY				\$321	\$0
HEALTH SERVICES/FEES				\$321	\$0
TOTAL				\$5,736	\$993

# Budget Function Analysis

## Detail

FY 2018 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - PCIP

Prevention & Primary Care - PCIP	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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	\$2,582	\$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	\$566	\$122
CONTRACTUAL SERVICES	\$316	\$2,928	\$375	\$1,959	\$1,937
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$4,474	\$6,946	\$3,464	\$4,968	\$4,506

#### FUNDING SUMMARY

<b>CITY FUNDS</b>		<b>\$2,932</b>	<b>\$2,957</b>
<b>OTHER CATEGORICAL</b>		<b>\$328</b>	<b>\$0</b>
HEALTH RESEARCH		\$328	\$0
<b>STATE</b>		<b>\$1,426</b>	<b>\$1,358</b>
COMPREHENSIVE TOBACCO CONTROL		\$5	\$0
HEALTH RESEARCH		\$63	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE		\$1,357	\$1,358
<b>FEDERAL - OTHER</b>		<b>\$283</b>	<b>\$192</b>
Diabetes, Digestive, and Kidney Diseases		\$182	\$182
MEDICAL ASSISTANCE PROGRAM		\$29	\$10
State and Local Public Health Actions to		\$71	\$0
<b>TOTAL</b>		<b>\$4,968</b>	<b>\$4,506</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Tobacco

Prevention & Primary Care - Tobacco				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,067	\$58	\$896	\$1,012	\$1,364
FULL TIME SALARIED	\$1,999	\$0	\$827	\$948	\$1,309
UNSALARIED	\$48	\$50	\$57	\$55	\$55
ADDITIONAL GROSS PAY	\$20	\$8	\$11	\$8	\$0
OTHER THAN PERSONAL SERVICES	\$8,334	\$7,444	\$5,592	\$6,714	\$6,116
SUPPLIES AND MATERIALS	\$110	\$101	\$33	\$99	\$112
PROPERTY AND EQUIPMENT	\$9	\$2	\$13	\$20	\$20
OTHER SERVICES AND CHARGES	\$7,410	\$7,011	\$4,869	\$5,900	\$5,246
CONTRACTUAL SERVICES	\$805	\$330	\$677	\$695	\$739
TOTAL	\$10,401	\$7,502	\$6,488	\$7,726	\$7,480
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$5,168	\$5,019
STATE				\$2,557	\$2,461
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,417	\$2,333
YOUTH TOBACCO ENFORCEMENT				\$140	\$128
TOTAL				\$7,726	\$7,480

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### World Trade Center Related Programs

World Trade Center Related Programs	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,113</b>	<b>\$3,466</b>	<b>\$3,485</b>	<b>\$4,382</b>	<b>\$3,939</b>
FULL TIME SALARIED	\$2,830	\$3,173	\$3,343	\$4,294	\$3,913
UNSALARIED	\$208	\$166	\$68	\$33	\$14
ADDITIONAL GROSS PAY	\$74	\$126	\$72	\$54	\$12
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$20,566</b>	<b>\$25,890</b>	<b>\$28,707</b>	<b>\$32,911</b>	<b>\$31,999</b>
SUPPLIES AND MATERIALS	\$50	\$370	\$269	\$376	\$228
PROPERTY AND EQUIPMENT	\$6	\$17	\$16	\$168	\$41
OTHER SERVICES AND CHARGES	\$20,021	\$24,277	\$26,915	\$31,269	\$31,349
CONTRACTUAL SERVICES	\$489	\$1,225	\$1,507	\$1,098	\$381
<b>TOTAL</b>	<b>\$23,679</b>	<b>\$29,356</b>	<b>\$32,192</b>	<b>\$37,293</b>	<b>\$35,938</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$30,703</b>	<b>\$30,704</b>
<b>FEDERAL - OTHER</b>				<b>\$6,590</b>	<b>\$5,235</b>
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$6,590	\$5,235
<b>TOTAL</b>				<b>\$37,293</b>	<b>\$35,938</b>

# Department of Environmental Protection

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

# Budget Function Analysis

## Agency Summary FY 2018 Executive Plan (\$ in Thousands)

### Department Of Environmental Protect.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>Budget Function</b>					
Agency Administration & Support	\$91,042	\$92,843	\$99,414	\$102,427	\$102,441
Customer Services & Water Board Support	\$49,299	\$45,209	\$46,566	\$53,368	\$54,218
Engineering Design and Construction	\$34,507	\$34,692	\$34,400	\$37,074	\$42,025
Environmental Management	\$23,874	\$24,115	\$28,179	\$29,635	\$35,470
Miscellaneous	\$45,103	\$103,929	\$153,304	\$257,229	\$138,331
Upstate Water Supply	\$326,121	\$327,763	\$352,782	\$391,086	\$394,983
Wastewater Treatment Operations	\$443,467	\$411,584	\$398,813	\$491,869	\$465,843
Water & Sewer Maintenance & Operations	\$179,168	\$175,919	\$153,700	\$161,115	\$174,790
<b>Total</b>	<b>\$1,192,581</b>	<b>\$1,216,054</b>	<b>\$1,267,157</b>	<b>\$1,523,802</b>	<b>\$1,408,102</b>
<b>Funding Summary</b>					
City Funds	\$1,018,639	\$1,014,353	\$1,039,951	\$1,177,033	\$1,182,617
Other Categorical	\$23,818	\$17,285	\$10,608	\$9,087	\$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	\$7,411	\$134
Intra City	\$2,713	\$1,468	\$1,635	\$7,723	\$1,369
<b>Total</b>	<b>\$1,192,581</b>	<b>\$1,216,054</b>	<b>\$1,267,157</b>	<b>\$1,523,802</b>	<b>\$1,408,102</b>
Full-Time Positions	5,547	5,558	5,720	6,225	6,251
Full-Time Equivalent Positions	161	169	226	145	157
<b>Total Positions</b>	<b>5,708</b>	<b>5,727</b>	<b>5,946</b>	<b>6,370</b>	<b>6,408</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$35,780	\$34,558	\$37,083	\$39,754	\$40,499
Other than Personal Services	\$55,262	\$58,285	\$62,332	\$62,673	\$61,942
Total	\$91,042	\$92,843	\$99,414	\$102,427	\$102,441
<b>Funding Summary</b>					
City Funds				\$93,619	\$93,781
Capital - IFA				\$7,534	\$7,628
Intra City				\$1,275	\$1,033
Total				\$102,427	\$102,441
Full-Time Budgeted Positions				490	496

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$37,014	\$34,138	\$34,971	\$35,062	\$35,760
Other than Personal Services	\$12,285	\$11,070	\$11,595	\$18,306	\$18,458
<b>Total</b>	<b>\$49,299</b>	<b>\$45,209</b>	<b>\$46,566</b>	<b>\$53,368</b>	<b>\$54,218</b>
<b>Funding Summary</b>					
City Funds				\$53,194	\$54,043
Capital - IFA				\$175	\$175
<b>Total</b>				<b>\$53,368</b>	<b>\$54,218</b>
<b>Full-Time Budgeted Positions</b>				<b>499</b>	<b>501</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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.

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

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$18,347	\$21,524	\$23,986	\$27,123	\$32,172
Other than Personal Services	\$5,527	\$2,591	\$4,193	\$2,512	\$3,298
Total	\$23,874	\$24,115	\$28,179	\$29,635	\$35,470
<b>Funding Summary</b>					
City Funds				\$17,937	\$19,685
Capital - IFA				\$74	\$75
Federal - CD				\$11,288	\$15,374
Intra City				\$335	\$336
Total				\$29,635	\$35,470
Full-Time Budgeted Positions				387	304

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$3,434	\$3,656	\$4,127	\$6,680	\$2,735
Other than Personal Services	\$41,668	\$100,273	\$149,177	\$250,549	\$135,597
<b>Total</b>	<b>\$45,103</b>	<b>\$103,929</b>	<b>\$153,304</b>	<b>\$257,229</b>	<b>\$138,331</b>
<b>Funding Summary</b>					
City Funds				(\$5,398)	(\$3,926)
Other Categorical				\$1,689	\$0
State				\$3,641	\$0
Federal - CD				\$244,772	\$142,124
Federal - Other				\$6,411	\$134
Intra City				\$6,113	\$0
<b>Total</b>				<b>\$257,229</b>	<b>\$138,331</b>
<b>Full-Time Budgeted Positions</b>				<b>63</b>	<b>35</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$83,432	\$76,471	\$83,653	\$91,408	\$91,700
Other than Personal Services	\$242,689	\$251,293	\$269,129	\$299,678	\$303,283
<b>Total</b>	<b>\$326,121</b>	<b>\$327,763</b>	<b>\$352,782</b>	<b>\$391,086</b>	<b>\$394,983</b>
<b>Funding Summary</b>					
City Funds				\$387,376	\$391,257
Other Categorical				\$6	\$0
Capital - IFA				\$3,704	\$3,726
<b>Total</b>				<b>\$391,086</b>	<b>\$394,983</b>
<b>Full-Time Budgeted Positions</b>				<b>1,279</b>	<b>1,272</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$185,645	\$170,707	\$176,033	\$181,137	\$184,169
Other than Personal Services	\$257,822	\$240,877	\$222,781	\$310,732	\$281,674
<b>Total</b>	<b>\$443,467</b>	<b>\$411,584</b>	<b>\$398,813</b>	<b>\$491,869</b>	<b>\$465,843</b>
<b>Funding Summary</b>					
City Funds				\$475,368	\$457,665
Other Categorical				\$7,392	\$0
Capital - IFA				\$8,109	\$8,177
Federal - Other				\$1,000	\$0
<b>Total</b>				<b>\$491,869</b>	<b>\$465,843</b>
<b>Full-Time Budgeted Positions</b>				<b>1,810</b>	<b>1,862</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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.

				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$104,217	\$102,003	\$98,509	\$101,454	\$108,706
Other than Personal Services	\$74,951	\$73,916	\$55,190	\$59,661	\$66,085
<b>Total</b>	<b>\$179,168</b>	<b>\$175,919</b>	<b>\$153,700</b>	<b>\$161,115</b>	<b>\$174,790</b>
<b>Funding Summary</b>					
City Funds				\$153,066	\$166,688
Capital - IFA				\$8,049	\$8,102
<b>Total</b>				<b>\$161,115</b>	<b>\$174,790</b>
<b>Full-Time Budgeted Positions</b>				<b>1,271</b>	<b>1,355</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Agency Administration & Support

Agency Administration & Support	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$35,780	\$34,558	\$37,083	\$39,754	\$40,499
FULL TIME SALARIED	\$32,602	\$31,695	\$34,196	\$37,764	\$38,504
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	\$62,673	\$61,942
SUPPLIES AND MATERIALS	\$3,735	\$2,829	\$2,269	\$2,517	\$2,848
PROPERTY AND EQUIPMENT	\$4,839	\$7,291	\$6,810	\$5,223	\$3,815
OTHER SERVICES AND CHARGES	\$33,293	\$33,174	\$34,143	\$38,446	\$40,741
CONTRACTUAL SERVICES	\$10,158	\$12,547	\$13,179	\$16,317	\$14,512
FIXED & MISCELLANEOUS CHARGES	\$3,237	\$2,443	\$5,931	\$171	\$27
TOTAL	\$91,042	\$92,843	\$99,414	\$102,427	\$102,441
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$93,619	\$93,781
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				\$102,427	\$102,441

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Customer Services & Water Board Support

Customer Services & Water

Board Support	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
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	\$18,306	\$18,458
SUPPLIES AND MATERIALS	\$1,959	\$2,100	\$2,635	\$3,769	\$3,289
PROPERTY AND EQUIPMENT	\$676	\$272	\$283	\$2,075	\$1,239
OTHER SERVICES AND CHARGES	\$2,728	\$3,209	\$2,966	\$4,009	\$5,024
CONTRACTUAL SERVICES	\$6,922	\$5,490	\$5,711	\$8,453	\$8,906
TOTAL	\$49,299	\$45,209	\$46,566	\$53,368	\$54,218
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$53,194	\$54,043
CAPITAL - IFA				\$175	\$175
INTERFUND AGREEMENT - PLANTS				\$175	\$175
TOTAL				\$53,368	\$54,218



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Engineering Design and Construction

Engineering Design and Construction	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
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

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Environmental Management

Environmental Management

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,347</b>	<b>\$21,524</b>	<b>\$23,986</b>	<b>\$27,123</b>	<b>\$32,172</b>
FULL TIME SALARIED	\$15,072	\$17,551	\$19,947	\$25,095	\$30,144
UNSALARIED	\$84	\$79	\$75	\$165	\$166
ADDITIONAL GROSS PAY	\$3,191	\$3,894	\$3,964	\$1,862	\$1,862
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,527</b>	<b>\$2,591</b>	<b>\$4,193</b>	<b>\$2,512</b>	<b>\$3,298</b>
SUPPLIES AND MATERIALS	\$263	\$270	\$279	\$333	\$427
PROPERTY AND EQUIPMENT	\$185	\$448	\$283	\$284	\$503
OTHER SERVICES AND CHARGES	\$210	\$109	\$134	\$172	\$506
CONTRACTUAL SERVICES	\$4,869	\$1,763	\$3,497	\$1,723	\$1,861
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$23,874</b>	<b>\$24,115</b>	<b>\$28,179</b>	<b>\$29,635</b>	<b>\$35,470</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,937</b>	<b>\$19,685</b>
<b>CAPITAL - IFA</b>				<b>\$74</b>	<b>\$75</b>
INTERFUND AGREEMENT - PLANTS				\$74	\$75
<b>FEDERAL - CD</b>				<b>\$11,288</b>	<b>\$15,374</b>
CDBG-Disaster Recovery				\$11,288	\$15,374
<b>INTRA CITY</b>				<b>\$335</b>	<b>\$336</b>
HEALTH SERVICES/FEES				\$312	\$313
OTHER SERVICES/FEES				\$23	\$23
<b>TOTAL</b>				<b>\$29,635</b>	<b>\$35,470</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Miscellaneous

Miscellaneous

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,434</b>	<b>\$3,656</b>	<b>\$4,127</b>	<b>\$6,680</b>	<b>\$2,735</b>
FULL TIME SALARIED	\$3,000	\$3,103	\$3,513	\$5,388	\$2,718
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$41,668</b>	<b>\$100,273</b>	<b>\$149,177</b>	<b>\$250,549</b>	<b>\$135,597</b>
SUPPLIES AND MATERIALS	\$201	\$202	\$259	\$895	\$75
PROPERTY AND EQUIPMENT	\$1,422	\$985	\$159	\$93	\$88
OTHER SERVICES AND CHARGES	\$2,096	\$2,644	\$21,104	\$13,902	(\$6,605)
CONTRACTUAL SERVICES	\$30,912	\$26,824	\$68,109	\$153,732	\$70,621
FIXED & MISCELLANEOUS CHARGES	\$7,038	\$69,618	\$59,547	\$81,926	\$71,419
<b>TOTAL</b>	<b>\$45,103</b>	<b>\$103,929</b>	<b>\$153,304</b>	<b>\$257,229</b>	<b>\$138,331</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>(\$5,398)</b>	<b>(\$3,926)</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,689</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$1,689	\$0
<b>STATE</b>				<b>\$3,641</b>	<b>\$0</b>
NYS ENERGY CONSERVATION PROGRAM				\$3,641	\$0
<b>FEDERAL - CD</b>				<b>\$244,772</b>	<b>\$142,124</b>
CDBG-Disaster Recovery				\$244,772	\$142,124
<b>FEDERAL - OTHER</b>				<b>\$6,411</b>	<b>\$134</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$236	\$0
FEMA Sandy B Emergency Protective Measur				\$2,800	\$0
HOMELAND SECURITY BOWATCH PGM				\$3,375	\$134
<b>INTRA CITY</b>				<b>\$6,113</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$6,113	\$0
<b>TOTAL</b>				<b>\$257,229</b>	<b>\$138,331</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Upstate Water Supply

Upstate Water Supply

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$83,432</b>	<b>\$76,471</b>	<b>\$83,653</b>	<b>\$91,408</b>	<b>\$91,700</b>
FULL TIME SALARIED	\$77,327	\$69,516	\$75,769	\$86,100	\$86,976
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$242,689</b>	<b>\$251,293</b>	<b>\$269,129</b>	<b>\$299,678</b>	<b>\$303,283</b>
SUPPLIES AND MATERIALS	\$12,972	\$11,693	\$22,840	\$29,776	\$28,425
PROPERTY AND EQUIPMENT	\$5,132	\$3,746	\$3,022	\$4,469	\$2,989
OTHER SERVICES AND CHARGES	\$45,512	\$58,398	\$57,459	\$62,490	\$69,565
CONTRACTUAL SERVICES	\$17,150	\$20,419	\$27,779	\$39,622	\$36,959
FIXED & MISCELLANEOUS CHARGES	\$161,922	\$157,036	\$158,028	\$163,320	\$165,344
<b>TOTAL</b>	<b>\$326,121</b>	<b>\$327,763</b>	<b>\$352,782</b>	<b>\$391,086</b>	<b>\$394,983</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$387,376</b>	<b>\$391,257</b>
<b>OTHER CATEGORICAL</b>				<b>\$6</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$6	\$0
<b>CAPITAL - IFA</b>				<b>\$3,704</b>	<b>\$3,726</b>
INTERFUND AGREEMENT - PLANTS				\$3,288	\$3,298
INTERFUND AGREEMENT - WSP				\$416	\$428
<b>TOTAL</b>				<b>\$391,086</b>	<b>\$394,983</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Wastewater Treatment Operations

Wastewater Treatment Operations	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$185,645</b>	<b>\$170,707</b>	<b>\$176,033</b>	<b>\$181,137</b>	<b>\$184,169</b>
FULL TIME SALARIED	\$149,047	\$131,696	\$137,947	\$158,636	\$162,579
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$257,822</b>	<b>\$240,877</b>	<b>\$222,781</b>	<b>\$310,732</b>	<b>\$281,674</b>
SUPPLIES AND MATERIALS	\$43,750	\$43,220	\$38,041	\$55,367	\$52,307
PROPERTY AND EQUIPMENT	\$853	\$3,861	\$1,172	\$9,227	\$4,847
OTHER SERVICES AND CHARGES	\$130,820	\$119,478	\$96,071	\$143,464	\$117,600
CONTRACTUAL SERVICES	\$82,341	\$73,580	\$86,776	\$101,051	\$106,322
FIXED & MISCELLANEOUS CHARGES	\$57	\$737	\$721	\$1,622	\$597
<b>TOTAL</b>	<b>\$443,467</b>	<b>\$411,584</b>	<b>\$398,813</b>	<b>\$491,869</b>	<b>\$465,843</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$475,368</b>	<b>\$457,665</b>
<b>OTHER CATEGORICAL</b>				<b>\$7,392</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$7,359	\$0
WATERFRONT STUDY				\$33	\$0
<b>CAPITAL - IFA</b>				<b>\$8,109</b>	<b>\$8,177</b>
INTERFUND AGREEMENT - PLANTS				\$1,184	\$1,223
INTERFUND AGREEMENT -WASTE WTR				\$6,925	\$6,955
<b>FEDERAL - OTHER</b>				<b>\$1,000</b>	<b>\$0</b>
Hurricane Sandy Disaster Relief - Coasta				\$1,000	\$0
<b>TOTAL</b>				<b>\$491,869</b>	<b>\$465,843</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Water & Sewer Maintenance & Operations

Water & Sewer Maintenance & Operations	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$104,217	\$102,003	\$98,509	\$101,454	\$108,706
FULL TIME SALARIED	\$88,891	\$84,462	\$81,770	\$89,036	\$95,406
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	\$59,661	\$66,085
SUPPLIES AND MATERIALS	\$17,012	\$18,961	\$12,200	\$12,199	\$10,330
PROPERTY AND EQUIPMENT	\$1,789	\$2,313	\$2,304	\$3,311	\$1,451
OTHER SERVICES AND CHARGES	\$24,663	\$22,852	\$20,234	\$27,136	\$38,894
CONTRACTUAL SERVICES	\$10,049	\$15,477	\$15,712	\$16,941	\$15,409
FIXED & MISCELLANEOUS CHARGES	\$21,438	\$14,314	\$4,740	\$74	\$0
TOTAL	\$179,168	\$175,919	\$153,700	\$161,115	\$174,790
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$153,066	\$166,688
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				\$161,115	\$174,790

# Department of Sanitation

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

# Budget Function Analysis

## Agency Summary FY 2018 Executive Plan (\$ in Thousands)

### Department Of Sanitation

				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>Budget Function</b>					
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	\$195,329	\$208,631
Collection & Street Cleaning-LotCleaning	\$13,402	\$14,731	\$13,964	\$15,346	\$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	\$44,604	\$46,191
Enforcement - General	\$13,248	\$14,574	\$14,953	\$18,023	\$18,220
Engineering	\$4,231	\$8,852	\$7,598	\$7,796	\$7,102
General Administration	\$110,098	\$103,954	\$106,379	\$124,301	\$129,347
Legal Services	\$3,222	\$3,401	\$3,472	\$3,898	\$3,926
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	\$97,716	\$92,412
Support Operations-Building Management	\$20,043	\$23,680	\$27,290	\$28,378	\$28,389
Waste Disposal - General	\$13,771	\$12,729	\$13,750	\$20,937	\$16,876
Waste Disposal - Landfill Closure	\$18,658	\$52,566	\$36,426	\$52,971	\$72,830
Waste Export	\$299,712	\$316,133	\$337,499	\$355,899	\$383,551
Waste Prevention, Reuse, and Recycling	\$44,368	\$41,075	\$46,309	\$60,402	\$65,688
<b>Total</b>	<b>\$1,414,222</b>	<b>\$1,477,412</b>	<b>\$1,500,676</b>	<b>\$1,607,682</b>	<b>\$1,674,030</b>



## Budget Function Analysis

### Agency Summary FY 2018 Executive Plan (\$ in Thousands)

#### Department Of Sanitation

				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>Funding Summary</b>					
City Funds	\$1,385,890	\$1,448,991	\$1,474,974	\$1,577,268	\$1,656,571
Other Categorical	\$3,717	\$2,754	\$4,106	\$1,776	\$750
Capital - IFA	\$4,819	\$4,521	\$3,395	\$4,694	\$5,330
State	\$25	\$852	\$25	\$25	\$25
Federal - CD	\$13,404	\$15,751	\$14,886	\$15,201	\$0
Federal - Other	\$3,348	\$1,760	\$392	\$1,092	\$0
Intra City	\$3,019	\$2,782	\$2,899	\$7,626	\$11,354
<b>Total</b>	<b>\$1,414,222</b>	<b>\$1,477,412</b>	<b>\$1,500,676</b>	<b>\$1,607,682</b>	<b>\$1,674,030</b>
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
<b>Total Positions</b>	<b>9,182</b>	<b>9,531</b>	<b>9,764</b>	<b>9,967</b>	<b>10,186</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$800	\$788	\$1,007	\$891	\$894
<b>Total</b>	<b>\$800</b>	<b>\$788</b>	<b>\$1,007</b>	<b>\$891</b>	<b>\$894</b>
<b>Funding Summary</b>					
City Funds				\$891	\$894
<b>Total</b>				<b>\$891</b>	<b>\$894</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$1,495	\$1,364	\$1,594	\$1,383	\$1,389
<b>Total</b>	<b>\$1,495</b>	<b>\$1,364</b>	<b>\$1,594</b>	<b>\$1,383</b>	<b>\$1,389</b>
<b>Funding Summary</b>					
City Funds				\$1,383	\$1,389
<b>Total</b>				<b>\$1,383</b>	<b>\$1,389</b>
<b>Full-Time Budgeted Positions</b>				<b>40</b>	<b>40</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$1,101	\$944	\$1,049	\$890	\$894
<b>Total</b>	<b>\$1,101</b>	<b>\$944</b>	<b>\$1,049</b>	<b>\$890</b>	<b>\$894</b>
<b>Funding Summary</b>					
City Funds				\$890	\$894
<b>Total</b>				<b>\$890</b>	<b>\$894</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$1,000	\$1,105	\$1,351	\$1,048	\$1,053
<b>Total</b>	<b>\$1,000</b>	<b>\$1,105</b>	<b>\$1,351</b>	<b>\$1,048</b>	<b>\$1,053</b>
<b>Funding Summary</b>					
City Funds				\$1,048	\$1,053
<b>Total</b>				<b>\$1,048</b>	<b>\$1,053</b>
<b>Full-Time Budgeted Positions</b>				<b>30</b>	<b>30</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$166	\$209	\$244	\$113	\$114
<b>Total</b>	<b>\$166</b>	<b>\$209</b>	<b>\$244</b>	<b>\$113</b>	<b>\$114</b>
<b>Funding Summary</b>					
City Funds				\$113	\$114
<b>Total</b>				<b>\$113</b>	<b>\$114</b>
<b>Full-Time Budgeted Positions</b>				<b>3</b>	<b>3</b>

# Budget Function Analysis

## Summary

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

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$177,270	\$187,342	\$183,948	\$153,968	\$159,418
<b>Total</b>	<b>\$177,270</b>	<b>\$187,342</b>	<b>\$183,948</b>	<b>\$153,968</b>	<b>\$159,418</b>
<b>Funding Summary</b>					
City Funds				\$153,968	\$159,418
<b>Total</b>				<b>\$153,968</b>	<b>\$159,418</b>
Full-Time Positions - Civilian				55	55
Full-Time Positions - Uniform				2,063	2,063
<b>Full-Time Budgeted Positions</b>				<b>2,118</b>	<b>2,118</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan

(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$60,098	\$50,522	\$64,800	\$184,480	\$199,518
Other than Personal Services	\$10,695	\$10,722	\$9,597	\$10,849	\$9,113
<b>Total</b>	<b>\$70,793</b>	<b>\$61,243</b>	<b>\$74,398</b>	<b>\$195,329</b>	<b>\$208,631</b>
<b>Funding Summary</b>					
City Funds				\$188,545	\$198,030
Other Categorical				\$1,071	\$750
Intra City				\$5,713	\$9,851
<b>Total</b>				<b>\$195,329</b>	<b>\$208,631</b>
Full-Time Positions - Civilian				66	52
Full-Time Positions - Uniform				168	180
<b>Full-Time Budgeted Positions</b>				<b>234</b>	<b>232</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$11,323	\$12,250	\$11,614	\$12,896	\$13,208
Other than Personal Services	\$2,079	\$2,481	\$2,350	\$2,450	\$2,098
<b>Total</b>	<b>\$13,402</b>	<b>\$14,731</b>	<b>\$13,964</b>	<b>\$15,346</b>	<b>\$15,307</b>
<b>Funding Summary</b>					
City Funds				\$1,435	\$15,307
Federal - CD				\$13,910	\$0
<b>Total</b>				<b>\$15,346</b>	<b>\$15,307</b>
Full-Time Positions - Civilian				36	36
Full-Time Positions - Uniform				131	131
<b>Full-Time Budgeted Positions</b>				<b>167</b>	<b>167</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$100,858	\$106,219	\$107,196	\$88,956	\$91,487
<b>Total</b>	<b>\$100,858</b>	<b>\$106,219</b>	<b>\$107,196</b>	<b>\$88,956</b>	<b>\$91,487</b>
<b>Funding Summary</b>					
City Funds				\$88,956	\$91,487
<b>Total</b>				<b>\$88,956</b>	<b>\$91,487</b>
Full-Time Positions - Civilian				52	52
Full-Time Positions - Uniform				1,209	1,209
<b>Full-Time Budgeted Positions</b>				<b>1,261</b>	<b>1,261</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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.

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

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$49,303	\$54,387	\$54,202	\$44,604	\$46,191
<b>Total</b>	<b>\$49,303</b>	<b>\$54,387</b>	<b>\$54,202</b>	<b>\$44,604</b>	<b>\$46,191</b>
<b>Funding Summary</b>					
City Funds				\$44,604	\$46,191
<b>Total</b>				<b>\$44,604</b>	<b>\$46,191</b>
Full-Time Positions - Civilian				16	16
Full-Time Positions - Uniform				571	558
<b>Full-Time Budgeted Positions</b>				<b>587</b>	<b>574</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$13,025	\$13,606	\$13,752	\$16,812	\$17,011
Other than Personal Services	\$223	\$968	\$1,200	\$1,210	\$1,210
<b>Total</b>	<b>\$13,248</b>	<b>\$14,574</b>	<b>\$14,953</b>	<b>\$18,023</b>	<b>\$18,220</b>
<b>Funding Summary</b>					
City Funds				\$18,022	\$18,220
Other Categorical				\$1	\$0
<b>Total</b>				<b>\$18,023</b>	<b>\$18,220</b>
Full-Time Positions - Civilian				151	151
Full-Time Positions - Uniform				112	112
<b>Full-Time Budgeted Positions</b>				<b>263</b>	<b>263</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$3,094	\$3,077	\$3,327	\$3,883	\$4,510
Other than Personal Services	\$1,137	\$5,774	\$4,272	\$3,913	\$2,592
<b>Total</b>	<b>\$4,231</b>	<b>\$8,852</b>	<b>\$7,598</b>	<b>\$7,796</b>	<b>\$7,102</b>
<b>Funding Summary</b>					
City Funds				\$4,374	\$3,058
Capital - IFA				\$3,422	\$4,044
<b>Total</b>				<b>\$7,796</b>	<b>\$7,102</b>
<b>Full-Time Budgeted Positions</b>				<b>51</b>	<b>51</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$23,209	\$26,569	\$31,712	\$35,108	\$36,797
Other than Personal Services	\$86,888	\$77,385	\$74,666	\$89,193	\$92,550
<b>Total</b>	<b>\$110,098</b>	<b>\$103,954</b>	<b>\$106,379</b>	<b>\$124,301</b>	<b>\$129,347</b>
<b>Funding Summary</b>					
City Funds				\$120,825	\$126,780
Other Categorical				\$551	\$0
Capital - IFA				\$1,047	\$1,059
State				\$25	\$25
Federal - CD				\$202	\$0
Federal - Other				\$491	\$0
Intra City				\$1,160	\$1,483
<b>Total</b>				<b>\$124,301</b>	<b>\$129,347</b>
Full-Time Positions - Civilian				333	337
Full-Time Positions - Uniform				74	74
<b>Full-Time Budgeted Positions</b>				<b>407</b>	<b>411</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$3,222	\$3,401	\$3,472	\$3,898	\$3,926
<b>Total</b>	<b>\$3,222</b>	<b>\$3,401</b>	<b>\$3,472</b>	<b>\$3,898</b>	<b>\$3,926</b>
<b>Funding Summary</b>					
City Funds				\$3,767	\$3,794
Capital - IFA				\$131	\$133
<b>Total</b>				<b>\$3,898</b>	<b>\$3,926</b>
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				2	2
<b>Full-Time Budgeted Positions</b>				<b>47</b>	<b>47</b>

# Budget Function Analysis

## Summary

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

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

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#### Public Information

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

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

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
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
<b>Total</b>	<b>\$130,653</b>	<b>\$116,619</b>	<b>\$104,403</b>	<b>\$99,777</b>	<b>\$84,118</b>
<b>Funding Summary</b>					
City Funds				\$99,775	\$84,118
Other Categorical				\$1	\$0
<b>Total</b>				<b>\$99,777</b>	<b>\$84,118</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

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

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$57,517	\$60,658	\$63,893	\$67,622	\$68,846
Other than Personal Services	\$27,546	\$31,192	\$29,041	\$30,094	\$23,566
<b>Total</b>	<b>\$85,063</b>	<b>\$91,850</b>	<b>\$92,934</b>	<b>\$97,716</b>	<b>\$92,412</b>
<b>Funding Summary</b>					
City Funds				\$95,548	\$92,392
Other Categorical				\$1	\$0
Federal - CD				\$1,089	\$0
Federal - Other				\$601	\$0
Intra City				\$478	\$20
<b>Total</b>				<b>\$97,716</b>	<b>\$92,412</b>
<b>Full-Time Budgeted Positions</b>				<b>784</b>	<b>789</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$16,581	\$18,958	\$22,657	\$24,225	\$24,209
Other than Personal Services	\$3,463	\$4,723	\$4,633	\$4,153	\$4,180
<b>Total</b>	<b>\$20,043</b>	<b>\$23,680</b>	<b>\$27,290</b>	<b>\$28,378</b>	<b>\$28,389</b>
<b>Funding Summary</b>					
City Funds				\$28,102	\$28,389
Intra City				\$275	\$0
<b>Total</b>				<b>\$28,378</b>	<b>\$28,389</b>
Full-Time Positions - Civilian				250	250
Full-Time Positions - Uniform				1	1
<b>Full-Time Budgeted Positions</b>				<b>251</b>	<b>251</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$8,933	\$9,412	\$9,769	\$10,435	\$10,303
Other than Personal Services	\$4,838	\$3,317	\$3,981	\$10,502	\$6,573
<b>Total</b>	<b>\$13,771</b>	<b>\$12,729</b>	<b>\$13,750</b>	<b>\$20,937</b>	<b>\$16,876</b>
<b>Funding Summary</b>					
City Funds				\$20,695	\$16,784
Other Categorical				\$151	\$0
Capital - IFA				\$91	\$91
<b>Total</b>				<b>\$20,937</b>	<b>\$16,876</b>
Full-Time Positions - Civilian				66	62
Full-Time Positions - Uniform				50	50
<b>Full-Time Budgeted Positions</b>				<b>116</b>	<b>112</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$18,658	\$52,566	\$36,426	\$52,971	\$72,830
<b>Total</b>	<b>\$18,658</b>	<b>\$52,566</b>	<b>\$36,426</b>	<b>\$52,971</b>	<b>\$72,830</b>
<b>Funding Summary</b>					
City Funds				\$52,971	\$72,830
<b>Total</b>				<b>\$52,971</b>	<b>\$72,830</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$299,712	\$316,133	\$337,499	\$355,899	\$383,551
<b>Total</b>	<b>\$299,712</b>	<b>\$316,133</b>	<b>\$337,499</b>	<b>\$355,899</b>	<b>\$383,551</b>
<b>Funding Summary</b>					
City Funds				\$355,899	\$383,551
<b>Total</b>				<b>\$355,899</b>	<b>\$383,551</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$2,679	\$2,641	\$3,937	\$4,318	\$4,345
Other than Personal Services	\$41,689	\$38,434	\$42,372	\$56,084	\$61,344
<b>Total</b>	<b>\$44,368</b>	<b>\$41,075</b>	<b>\$46,309</b>	<b>\$60,402</b>	<b>\$65,688</b>
<b>Funding Summary</b>					
City Funds				\$60,402	\$65,688
<b>Total</b>				<b>\$60,402</b>	<b>\$65,688</b>
<b>Full-Time Budgeted Positions</b>				<b>62</b>	<b>62</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Bronx

CIVILIAN ENFORCEMENT - Bronx	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$891	\$894
TOTAL				\$891	\$894

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Brooklyn

Civilian Enforcement - Brooklyn	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,383	\$1,389
TOTAL				\$1,383	\$1,389

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Manhattan

	2014	2015	2016	FY 2018 Executive	
	Actuals	Actuals	Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$890	\$894
TOTAL				\$890	\$894

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Queens

Civillian Enforcement - Queens	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,048	\$1,053
TOTAL				\$1,048	\$1,053

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Staten Island

Island	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$113	\$114
TOTAL				\$113	\$114



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Bronx

Collection & Street Cleaning-Bronx	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$66,767	\$68,802
TOTAL				\$66,767	\$68,802

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Brooklyn

Collection & Street Cleaning-Brooklyn	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$153,968	\$159,418
TOTAL				\$153,968	\$159,418

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-General

Collection & Street Cleaning-General	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$60,098	\$50,522	\$64,800	\$184,480	\$199,518
FULL TIME SALARIED	\$23,830	\$16,153	\$23,940	\$6,252	\$17,490
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	\$136,994	\$135,488
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	(\$1,000)	\$545
FRINGE BENEFITS	\$31,012	\$31,703	\$32,925	\$36,624	\$36,791
OTHER THAN PERSONAL SERVICES	\$10,695	\$10,722	\$9,597	\$10,849	\$9,113
SUPPLIES AND MATERIALS	\$3,197	\$3,503	\$2,857	\$2,883	\$3,059
PROPERTY AND EQUIPMENT	\$1,678	\$2,534	\$1,713	\$3,162	\$1,805
OTHER SERVICES AND CHARGES	\$4,120	\$3,368	\$3,229	\$3,473	\$3,161
CONTRACTUAL SERVICES	\$1,698	\$1,317	\$1,797	\$1,327	\$1,084
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$4	\$5
TOTAL	\$70,793	\$61,243	\$74,398	\$195,329	\$208,631
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$188,545	\$198,030
OTHER CATEGORICAL				\$1,071	\$750
PRIVATE GRANTS				\$1,071	\$750
INTRA CITY				\$5,713	\$9,851
OTHER SERVICES/FEEES				\$5,713	\$9,851
TOTAL				\$195,329	\$208,631

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-LotCleaning

Collection & Street Cleaning-LotCleaning	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$11,323	\$12,250	\$11,614	\$12,896	\$13,208
FULL TIME SALARIED	\$9,662	\$10,188	\$10,117	\$11,510	\$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	\$109	\$115
PROPERTY AND EQUIPMENT	\$0	\$263	\$0	\$27	\$45
OTHER SERVICES AND CHARGES	\$1,017	\$1,053	\$1,185	\$1,219	\$1,192
CONTRACTUAL SERVICES	\$970	\$1,060	\$1,040	\$1,095	\$746
TOTAL	\$13,402	\$14,731	\$13,964	\$15,346	\$15,307
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,435	\$15,307
FEDERAL - CD				\$13,910	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,910	\$0
TOTAL				\$15,346	\$15,307

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Manhattan

Collection & Street Cleaning-Manhattan	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$88,956	\$91,487
TOTAL				\$88,956	\$91,487

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Queens

Collection & Street Cleaning-Queens	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$144,999	\$149,342
TOTAL				\$144,999	\$149,342

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & StreetCleaning-StatensIsland

Collection & StreetCleaning-Statensland	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$49,303	\$54,387	\$54,202	\$44,604	\$46,191
FULL TIME SALARIED	\$38,074	\$41,030	\$42,086	\$44,073	\$45,269
ADDITIONAL GROSS PAY	\$11,228	\$13,357	\$12,117	\$531	\$921
TOTAL	\$49,303	\$54,387	\$54,202	\$44,604	\$46,191
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$44,604	\$46,191
TOTAL				\$44,604	\$46,191

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Enforcement - General

Enforcement - General	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$13,025	\$13,606	\$13,752	\$16,812	\$17,011
FULL TIME SALARIED	\$11,525	\$11,791	\$12,114	\$14,845	\$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	\$1,210	\$1,210
SUPPLIES AND MATERIALS	\$96	\$231	\$440	\$552	\$568
PROPERTY AND EQUIPMENT	\$26	\$547	\$591	\$500	\$538
OTHER SERVICES AND CHARGES	\$100	\$108	\$122	\$96	\$100
CONTRACTUAL SERVICES	\$1	\$81	\$47	\$61	\$4
TOTAL	\$13,248	\$14,574	\$14,953	\$18,023	\$18,220
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$18,022	\$18,220
OTHER CATEGORICAL				\$1	\$0
PRIVATE GRANTS				\$1	\$0
TOTAL				\$18,023	\$18,220



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Engineering

Engineering

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
UNSALARIED	\$14	\$20	\$56	\$36	\$36
ADDITIONAL GROSS PAY	\$144	\$185	\$120	\$109	\$110
OTHER THAN PERSONAL SERVICES	\$1,137	\$5,774	\$4,272	\$3,913	\$2,592
SUPPLIES AND MATERIALS	\$308	\$1,106	\$289	\$269	\$284
PROPERTY AND EQUIPMENT	\$3	\$23	\$21	\$40	\$37
OTHER SERVICES AND CHARGES	\$298	\$3,032	\$1,563	\$978	\$33
CONTRACTUAL SERVICES	\$528	\$1,613	\$2,398	\$2,625	\$2,238
TOTAL	\$4,231	\$8,852	\$7,598	\$7,796	\$7,102
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,374	\$3,058
CAPITAL - IFA				\$3,422	\$4,044
CAPITAL FUNDS-IFA				\$3,422	\$4,044
TOTAL				\$7,796	\$7,102

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### General Administration

General Administration	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$23,209</b>	<b>\$26,569</b>	<b>\$31,712</b>	<b>\$35,108</b>	<b>\$36,797</b>
FULL TIME SALARIED	\$20,939	\$23,402	\$27,678	\$32,637	\$34,390
UNSALARIED	\$709	\$944	\$1,189	\$845	\$849
ADDITIONAL GROSS PAY	\$1,552	\$2,214	\$2,834	\$1,556	\$1,488
FRINGE BENEFITS	\$9	\$10	\$11	\$70	\$70
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$86,888</b>	<b>\$77,385</b>	<b>\$74,666</b>	<b>\$89,193</b>	<b>\$92,550</b>
SUPPLIES AND MATERIALS	\$42,681	\$33,150	\$22,371	\$28,115	\$34,527
PROPERTY AND EQUIPMENT	\$530	\$687	\$2,225	\$2,551	\$842
OTHER SERVICES AND CHARGES	\$36,054	\$36,678	\$40,607	\$45,232	\$48,109
CONTRACTUAL SERVICES	\$6,386	\$6,639	\$8,789	\$13,252	\$9,045
FIXED & MISCELLANEOUS CHARGES	\$1,238	\$232	\$674	\$43	\$27
<b>TOTAL</b>	<b>\$110,098</b>	<b>\$103,954</b>	<b>\$106,379</b>	<b>\$124,301</b>	<b>\$129,347</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$120,825</b>	<b>\$126,780</b>
<b>OTHER CATEGORICAL</b>				<b>\$551</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$533	\$0
PRIVATE GRANTS				\$18	\$0
<b>CAPITAL - IFA</b>				<b>\$1,047</b>	<b>\$1,059</b>
CAPITAL FUNDS-IFA				\$1,047	\$1,059
<b>STATE</b>				<b>\$25</b>	<b>\$25</b>
NYS ENERGY CONSERVATION PROGRAM				\$25	\$25
<b>FEDERAL - CD</b>				<b>\$202</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$202	\$0
<b>FEDERAL - OTHER</b>				<b>\$491</b>	<b>\$0</b>
FEMA Sandy E Buildings and Equipment				\$491	\$0
<b>INTRA CITY</b>				<b>\$1,160</b>	<b>\$1,483</b>
AUTO FUEL SUPPLIES				\$808	\$1,131
OTHER SERVICES/FEES				\$353	\$353
<b>TOTAL</b>				<b>\$124,301</b>	<b>\$129,347</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Legal Services

Legal Services

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3,222	\$3,401	\$3,472	\$3,898	\$3,926
FULL TIME SALARIED	\$2,986	\$3,081	\$3,204	\$3,672	\$3,699
UNSALARIED	\$33	\$71	\$38	\$26	\$26
ADDITIONAL GROSS PAY	\$203	\$249	\$230	\$200	\$202
TOTAL	\$3,222	\$3,401	\$3,472	\$3,898	\$3,926
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,767	\$3,794
CAPITAL - IFA				\$131	\$133
CAPITAL FUNDS-IFA				\$131	\$133
TOTAL				\$3,898	\$3,926

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Long Term Export

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$946	\$789	\$872	\$1,171	\$1,177
FULL TIME SALARIED	\$750	\$700	\$800	\$1,130	\$1,137
UNSALARIED	\$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	\$625	\$5
CONTRACTUAL SERVICES	\$2,044	\$1,985	\$2,911	\$2,862	\$1,858
TOTAL	\$3,000	\$3,047	\$4,919	\$4,677	\$3,053
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,674	\$3,050
CAPITAL - IFA				\$3	\$3
CAPITAL FUNDS-IFA				\$3	\$3
TOTAL				\$4,677	\$3,053

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Public Information

Public Information	FY 2018 Executive				
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
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
UNSALARIED	\$14	\$14	\$13	\$49	\$49
ADDITIONAL GROSS PAY	\$85	\$122	\$121	\$164	\$165
TOTAL	\$1,736	\$1,966	\$2,160	\$2,286	\$2,309
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,286	\$2,309
TOTAL				\$2,286	\$2,309

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Snow Removal

Snow Removal

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$82,803</b>	<b>\$71,928</b>	<b>\$48,603</b>	<b>\$57,931</b>	<b>\$47,921</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$47,850</b>	<b>\$44,691</b>	<b>\$55,800</b>	<b>\$41,846</b>	<b>\$36,197</b>
SUPPLIES AND MATERIALS	\$34,703	\$28,332	\$42,808	\$34,157	\$31,638
PROPERTY AND EQUIPMENT	\$991	\$7,981	\$2,313	\$1,891	\$1,429
OTHER SERVICES AND CHARGES	\$12,013	\$8,049	\$9,834	\$4,613	\$2,953
CONTRACTUAL SERVICES	\$142	\$329	\$845	\$1,184	\$178
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$130,653</b>	<b>\$116,619</b>	<b>\$104,403</b>	<b>\$99,777</b>	<b>\$84,118</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$99,775</b>	<b>\$84,118</b>
<b>OTHER CATEGORICAL</b>				<b>\$1</b>	<b>\$0</b>
PRIVATE GRANTS				\$1	\$0
<b>TOTAL</b>				<b>\$99,777</b>	<b>\$84,118</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Solid Waste Transfer Stations

Solid Waste Transfer Stations	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$16,330	\$22,686
TOTAL				\$16,330	\$22,686

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Support Operations - Motor Equipment

Support Operations - Motor Equipment	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$57,517	\$60,658	\$63,893	\$67,622	\$68,846
FULL TIME SALARIED	\$51,146	\$54,759	\$57,109	\$62,801	\$63,987
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	\$23,666	\$19,669
PROPERTY AND EQUIPMENT	\$1,282	\$1,611	\$1,909	\$1,809	\$891
OTHER SERVICES AND CHARGES	\$129	\$149	\$250	\$226	\$149
CONTRACTUAL SERVICES	\$4,919	\$2,716	\$2,642	\$4,391	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$2	\$1
TOTAL	\$85,063	\$91,850	\$92,934	\$97,716	\$92,412
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$95,548	\$92,392
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				\$97,716	\$92,412



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Support Operations-Building Management

Support Operations-Building Management	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$16,581	\$18,958	\$22,657	\$24,225	\$24,209
FULL TIME SALARIED	\$14,339	\$16,180	\$19,113	\$21,148	\$21,143
UNSALARIED	\$4	\$3	\$21	\$25	\$25
ADDITIONAL GROSS PAY	\$1,330	\$1,827	\$2,638	\$2,154	\$2,143
FRINGE BENEFITS	\$907	\$947	\$884	\$897	\$897
OTHER THAN PERSONAL SERVICES	\$3,463	\$4,723	\$4,633	\$4,153	\$4,180
SUPPLIES AND MATERIALS	\$1,441	\$2,413	\$2,234	\$2,112	\$1,747
PROPERTY AND EQUIPMENT	\$135	\$159	\$102	\$120	\$125
OTHER SERVICES AND CHARGES	\$33	\$222	\$153	\$106	\$121
CONTRACTUAL SERVICES	\$1,853	\$1,928	\$2,145	\$1,814	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$1	\$1
TOTAL	\$20,043	\$23,680	\$27,290	\$28,378	\$28,389
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$28,102	\$28,389
INTRA CITY				\$275	\$0
OTHER SERVICES/FEEES				\$275	\$0
TOTAL				\$28,378	\$28,389

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - General

Waste Disposal - General	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$8,933	\$9,412	\$9,769	\$10,435	\$10,303
FULL TIME SALARIED	\$7,827	\$8,095	\$8,596	\$9,024	\$8,886
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	\$10,502	\$6,573
SUPPLIES AND MATERIALS	\$848	\$461	\$277	\$390	\$179
PROPERTY AND EQUIPMENT	\$81	\$184	\$189	\$414	\$193
OTHER SERVICES AND CHARGES	\$1,313	\$1,027	\$1,321	\$7,889	\$4,562
CONTRACTUAL SERVICES	\$2,596	\$1,637	\$2,193	\$1,810	\$1,639
FIXED & MISCELLANEOUS CHARGES	\$0	\$8	\$0	\$0	\$0
TOTAL	\$13,771	\$12,729	\$13,750	\$20,937	\$16,876
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$20,695	\$16,784
OTHER CATEGORICAL				\$151	\$0
PRIVATE GRANTS				\$151	\$0
CAPITAL - IFA				\$91	\$91
CAPITAL FUNDS-IFA				\$91	\$91
TOTAL				\$20,937	\$16,876

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - Landfill Closure

Waste Disposal - Landfill Closure	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$18,658	\$52,566	\$36,426	\$52,971	\$72,830
SUPPLIES AND MATERIALS	\$11	\$12	\$14	\$19	\$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	\$51,325	\$70,648
TOTAL	\$18,658	\$52,566	\$36,426	\$52,971	\$72,830
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$52,971	\$72,830
TOTAL				\$52,971	\$72,830

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Export

Waste Export	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$299,712	\$316,133	\$337,499	\$355,899	\$383,551
SUPPLIES AND MATERIALS	\$36	\$5,964	\$279	\$1,971	\$139
PROPERTY AND EQUIPMENT	\$12	\$64	\$616	\$268	\$134
OTHER SERVICES AND CHARGES	\$13	\$64	\$11	\$3,420	\$9
CONTRACTUAL SERVICES	\$299,651	\$310,041	\$336,593	\$350,240	\$383,270
TOTAL	\$299,712	\$316,133	\$337,499	\$355,899	\$383,551
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$355,899	\$383,551
TOTAL				\$355,899	\$383,551

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Prevention, Reuse, and Recycling

Waste Prevention, Reuse, and Recycling	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
UNSALARIED	\$63	\$90	\$117	\$8	\$8
ADDITIONAL GROSS PAY	\$134	\$158	\$212	\$8	\$12
OTHER THAN PERSONAL SERVICES	\$41,689	\$38,434	\$42,372	\$56,084	\$61,344
SUPPLIES AND MATERIALS	\$7,807	\$3,805	\$1,980	\$7,927	\$11,231
PROPERTY AND EQUIPMENT	\$147	\$189	\$356	\$271	\$241
OTHER SERVICES AND CHARGES	\$25,630	\$29,922	\$34,090	\$36,802	\$26,128
CONTRACTUAL SERVICES	\$8,104	\$4,517	\$5,946	\$11,083	\$23,744
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$44,368	\$41,075	\$46,309	\$60,402	\$65,688
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$60,402	\$65,688
TOTAL				\$60,402	\$65,688

# Department of Finance

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

# Budget Function Analysis

## Agency Summary FY 2018 Executive Plan (\$ in Thousands)

### Department Of Finance

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>Budget Function</b>					
Administration	\$49,236	\$49,513	\$52,284	\$54,380	\$63,879
Audit	\$15,896	\$17,041	\$18,156	\$20,695	\$22,510
Civil Enforcement	\$37,880	\$39,513	\$40,015	\$42,594	\$44,133
Collections	\$17,541	\$18,615	\$16,852	\$17,620	\$18,537
Communications & Governmental Services	\$2,218	\$2,945	\$3,088	\$3,808	\$3,832
Financial Plan Savings	\$0	\$0	\$0	(\$885)	\$943
FIT(Finance Information Technology)	\$37,622	\$40,017	\$42,212	\$45,478	\$45,446
Legal & Adjudications	\$14,629	\$15,891	\$17,860	\$18,652	\$19,170
NYCSERV Contract Funding	\$2,910	\$3,399	\$2,458	\$2,367	\$3,356
Payment Ops & Application Processing	\$22,307	\$22,828	\$19,772	\$17,969	\$19,151
Property Records	\$4,875	\$5,000	\$5,186	\$6,474	\$5,615
Treasury	\$20,756	\$20,819	\$23,759	\$24,625	\$24,666
Valuing Property	\$14,418	\$16,173	\$17,206	\$25,207	\$27,283
<b>Total</b>	<b>\$240,289</b>	<b>\$251,755</b>	<b>\$258,848</b>	<b>\$278,983</b>	<b>\$298,521</b>
<b>Funding Summary</b>					
City Funds	\$235,703	\$247,079	\$253,757	\$273,438	\$293,277
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
<b>Total</b>	<b>\$240,289</b>	<b>\$251,755</b>	<b>\$258,848</b>	<b>\$278,983</b>	<b>\$298,521</b>
Full-Time Positions	1,799	1,856	1,882	2,169	2,180
Full-Time Equivalent Positions	71	60	72	64	65
<b>Total Positions</b>	<b>1,870</b>	<b>1,916</b>	<b>1,954</b>	<b>2,233</b>	<b>2,245</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

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#### 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$11,206	\$11,815	\$12,694	\$13,118	\$14,306
Other than Personal Services	\$38,030	\$37,698	\$39,590	\$41,262	\$49,573
<b>Total</b>	<b>\$49,236</b>	<b>\$49,513</b>	<b>\$52,284</b>	<b>\$54,380</b>	<b>\$63,879</b>
<b>Funding Summary</b>					
City Funds				\$53,992	\$63,879
Intra City				\$388	\$0
<b>Total</b>				<b>\$54,380</b>	<b>\$63,879</b>
<b>Full-Time Budgeted Positions</b>				<b>196</b>	<b>197</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

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#### 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$15,172	\$16,091	\$17,654	\$19,979	\$21,793
Other than Personal Services	\$724	\$951	\$502	\$716	\$717
<b>Total</b>	<b>\$15,896</b>	<b>\$17,041</b>	<b>\$18,156</b>	<b>\$20,695</b>	<b>\$22,510</b>
<b>Funding Summary</b>					
City Funds				\$20,695	\$22,510
<b>Total</b>				<b>\$20,695</b>	<b>\$22,510</b>
<b>Full-Time Budgeted Positions</b>				<b>314</b>	<b>317</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$20,424	\$20,874	\$20,858	\$22,927	\$24,797
Other than Personal Services	\$17,455	\$18,640	\$19,157	\$19,667	\$19,336
<b>Total</b>	<b>\$37,880</b>	<b>\$39,513</b>	<b>\$40,015</b>	<b>\$42,594</b>	<b>\$44,133</b>
<b>Funding Summary</b>					
City Funds				\$37,879	\$39,327
Intra City				\$4,714	\$4,806
<b>Total</b>				<b>\$42,594</b>	<b>\$44,133</b>
<b>Full-Time Budgeted Positions</b>				<b>316</b>	<b>311</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$5,776	\$6,247	\$7,161	\$7,388	\$7,891
Other than Personal Services	\$11,765	\$12,367	\$9,692	\$10,232	\$10,646
<b>Total</b>	<b>\$17,541</b>	<b>\$18,615</b>	<b>\$16,852</b>	<b>\$17,620</b>	<b>\$18,537</b>
<b>Funding Summary</b>					
City Funds				\$17,620	\$18,537
<b>Total</b>				<b>\$17,620</b>	<b>\$18,537</b>
<b>Full-Time Budgeted Positions</b>				<b>121</b>	<b>121</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$2,050	\$2,392	\$2,913	\$3,302	\$3,347
Other than Personal Services	\$168	\$553	\$175	\$506	\$485
<b>Total</b>	<b>\$2,218</b>	<b>\$2,945</b>	<b>\$3,088</b>	<b>\$3,808</b>	<b>\$3,832</b>
<b>Funding Summary</b>					
City Funds				\$3,808	\$3,832
<b>Total</b>				<b>\$3,808</b>	<b>\$3,832</b>
<b>Full-Time Budgeted Positions</b>				<b>43</b>	<b>43</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Financial Plan Savings

Funds associated with financial plan savings

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	(\$885)	\$943
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$885)</b>	<b>\$943</b>
<b>Funding Summary</b>					
City Funds				(\$885)	\$943
<b>Total</b>				<b>(\$885)</b>	<b>\$943</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>7</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

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#### 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$26,669	\$27,358	\$27,706	\$28,659	\$29,693
Other than Personal Services	\$10,953	\$12,659	\$14,506	\$16,819	\$15,754
<b>Total</b>	<b>\$37,622</b>	<b>\$40,017</b>	<b>\$42,212</b>	<b>\$45,478</b>	<b>\$45,446</b>
<b>Funding Summary</b>					
City Funds				\$45,478	\$45,446
<b>Total</b>				<b>\$45,478</b>	<b>\$45,446</b>
<b>Full-Time Budgeted Positions</b>				<b>290</b>	<b>290</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$13,252	\$14,599	\$16,736	\$17,122	\$17,634
Other than Personal Services	\$1,378	\$1,292	\$1,124	\$1,530	\$1,536
<b>Total</b>	<b>\$14,629</b>	<b>\$15,891</b>	<b>\$17,860</b>	<b>\$18,652</b>	<b>\$19,170</b>
<b>Funding Summary</b>					
City Funds				\$18,652	\$19,170
<b>Total</b>				<b>\$18,652</b>	<b>\$19,170</b>
<b>Full-Time Budgeted Positions</b>				<b>144</b>	<b>144</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$2,910	\$3,399	\$2,458	\$2,367	\$3,356
<b>Total</b>	<b>\$2,910</b>	<b>\$3,399</b>	<b>\$2,458</b>	<b>\$2,367</b>	<b>\$3,356</b>
<b>Funding Summary</b>					
City Funds				\$2,367	\$3,356
<b>Total</b>				<b>\$2,367</b>	<b>\$3,356</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$19,334	\$20,945	\$18,788	\$15,479	\$16,677
Other than Personal Services	\$2,973	\$1,883	\$985	\$2,490	\$2,474
<b>Total</b>	<b>\$22,307</b>	<b>\$22,828</b>	<b>\$19,772</b>	<b>\$17,969</b>	<b>\$19,151</b>
<b>Funding Summary</b>					
City Funds				\$17,969	\$19,151
<b>Total</b>				<b>\$17,969</b>	<b>\$19,151</b>
<b>Full-Time Budgeted Positions</b>				<b>232</b>	<b>232</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$4,372	\$4,734	\$4,835	\$4,868	\$4,931
Other than Personal Services	\$503	\$266	\$350	\$1,606	\$684
<b>Total</b>	<b>\$4,875</b>	<b>\$5,000</b>	<b>\$5,186</b>	<b>\$6,474</b>	<b>\$5,615</b>

#### Funding Summary

City Funds				\$6,474	\$5,615
<b>Total</b>				<b>\$6,474</b>	<b>\$5,615</b>

<b>Full-Time Budgeted Positions</b>	<b>94</b>	<b>94</b>
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# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$1,764	\$1,936	\$2,305	\$2,431	\$2,472
Other than Personal Services	\$18,992	\$18,883	\$21,453	\$22,194	\$22,193
<b>Total</b>	<b>\$20,756</b>	<b>\$20,819</b>	<b>\$23,759</b>	<b>\$24,625</b>	<b>\$24,666</b>
<b>Funding Summary</b>					
City Funds				\$24,621	\$24,665
Intra City				\$4	\$1
<b>Total</b>				<b>\$24,625</b>	<b>\$24,666</b>
<b>Full-Time Budgeted Positions</b>				<b>27</b>	<b>27</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$13,349	\$14,285	\$16,401	\$22,840	\$24,848
Other than Personal Services	\$1,069	\$1,888	\$805	\$2,366	\$2,435
<b>Total</b>	<b>\$14,418</b>	<b>\$16,173</b>	<b>\$17,206</b>	<b>\$25,207</b>	<b>\$27,283</b>
<b>Funding Summary</b>					
City Funds				\$24,769	\$26,846
State				\$438	\$438
<b>Total</b>				<b>\$25,207</b>	<b>\$27,283</b>
<b>Full-Time Budgeted Positions</b>				<b>392</b>	<b>397</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Administration

Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,206</b>	<b>\$11,815</b>	<b>\$12,694</b>	<b>\$13,118</b>	<b>\$14,306</b>
FULL TIME SALARIED	\$10,766	\$11,420	\$12,272	\$12,833	\$14,020
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$38,030</b>	<b>\$37,698</b>	<b>\$39,590</b>	<b>\$41,262</b>	<b>\$49,573</b>
SUPPLIES AND MATERIALS	\$3,423	\$1,366	\$1,342	\$1,148	\$1,151
PROPERTY AND EQUIPMENT	\$348	\$312	\$433	\$512	\$403
OTHER SERVICES AND CHARGES	\$32,489	\$33,905	\$34,680	\$37,008	\$46,645
CONTRACTUAL SERVICES	\$1,761	\$2,056	\$3,073	\$2,508	\$1,365
FIXED & MISCELLANEOUS CHARGES	\$9	\$59	\$62	\$85	\$8
<b>TOTAL</b>	<b>\$49,236</b>	<b>\$49,513</b>	<b>\$52,284</b>	<b>\$54,380</b>	<b>\$63,879</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$53,992</b>	<b>\$63,879</b>
<b>INTRA CITY</b>				<b>\$388</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$388	\$0
<b>TOTAL</b>				<b>\$54,380</b>	<b>\$63,879</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Audit

Audit	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$15,172	\$16,091	\$17,654	\$19,979	\$21,793
FULL TIME SALARIED	\$13,507	\$14,407	\$16,212	\$18,322	\$20,135
UNSALARIED	\$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	\$716	\$717
SUPPLIES AND MATERIALS	\$544	\$828	\$40	\$198	\$145
PROPERTY AND EQUIPMENT	\$80	\$72	\$406	\$358	\$215
OTHER SERVICES AND CHARGES	\$33	\$26	\$30	\$65	\$329
CONTRACTUAL SERVICES	\$68	\$25	\$25	\$95	\$28
TOTAL	\$15,896	\$17,041	\$18,156	\$20,695	\$22,510
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$20,695	\$22,510
TOTAL				\$20,695	\$22,510

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Civil Enforcement

CIVIL Enforcement

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,424</b>	<b>\$20,874</b>	<b>\$20,858</b>	<b>\$22,927</b>	<b>\$24,797</b>
FULL TIME SALARIED	\$17,616	\$18,063	\$17,552	\$20,534	\$22,404
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$17,455</b>	<b>\$18,640</b>	<b>\$19,157</b>	<b>\$19,667</b>	<b>\$19,336</b>
SUPPLIES AND MATERIALS	\$208	\$257	\$231	\$441	\$372
PROPERTY AND EQUIPMENT	\$528	\$575	\$726	\$733	\$382
OTHER SERVICES AND CHARGES	\$727	\$696	\$733	\$1,288	\$1,358
CONTRACTUAL SERVICES	\$15,964	\$17,103	\$17,457	\$17,196	\$17,208
FIXED & MISCELLANEOUS CHARGES	\$28	\$9	\$10	\$8	\$16
<b>TOTAL</b>	<b>\$37,880</b>	<b>\$39,513</b>	<b>\$40,015</b>	<b>\$42,594</b>	<b>\$44,133</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$37,879</b>	<b>\$39,327</b>
<b>INTRA CITY</b>				<b>\$4,714</b>	<b>\$4,806</b>
OTHER SERVICES/FEEES				\$4,714	\$4,806
<b>TOTAL</b>				<b>\$42,594</b>	<b>\$44,133</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Collections

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,776</b>	<b>\$6,247</b>	<b>\$7,161</b>	<b>\$7,388</b>	<b>\$7,891</b>
FULL TIME SALARIED	\$5,087	\$5,524	\$6,472	\$6,570	\$7,067
UNSALARIED	\$0	\$0	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$376	\$402	\$362	\$361	\$361
FRINGE BENEFITS	\$313	\$321	\$320	\$457	\$464
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,765</b>	<b>\$12,367</b>	<b>\$9,692</b>	<b>\$10,232</b>	<b>\$10,646</b>
SUPPLIES AND MATERIALS	\$469	\$717	\$250	\$856	\$1,023
PROPERTY AND EQUIPMENT	\$452	\$458	\$484	\$519	\$584
OTHER SERVICES AND CHARGES	\$778	\$976	\$1,059	\$1,312	\$1,390
CONTRACTUAL SERVICES	\$10,063	\$10,217	\$7,898	\$7,545	\$7,649
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,541</b>	<b>\$18,615</b>	<b>\$16,852</b>	<b>\$17,620</b>	<b>\$18,537</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,620</b>	<b>\$18,537</b>
<b>TOTAL</b>				<b>\$17,620</b>	<b>\$18,537</b>



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Communications & Governmental Services

Communications & Governmental Services	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,050	\$2,392	\$2,913	\$3,302	\$3,347
FULL TIME SALARIED	\$1,935	\$2,293	\$2,813	\$3,130	\$3,175
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	\$21	\$202
PROPERTY AND EQUIPMENT	\$11	\$3	\$28	\$32	\$2
OTHER SERVICES AND CHARGES	\$140	\$317	\$69	\$393	\$231
CONTRACTUAL SERVICES	\$15	\$225	\$66	\$60	\$50
TOTAL	\$2,218	\$2,945	\$3,088	\$3,808	\$3,832
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,808	\$3,832
TOTAL				\$3,808	\$3,832

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Financial Plan Savings

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	(\$885)	\$943
FULL TIME SALARIED	\$0	\$0	\$0	(\$885)	\$943
TOTAL	\$0	\$0	\$0	(\$885)	\$943
<b>FUNDING SUMMARY</b>					
CITY FUNDS				(\$885)	\$943
TOTAL				(\$885)	\$943

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### FIT(Finance Information Technology)

FII (Finance Information Technology)	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
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
UNSALARIED	\$1	\$3	\$14	\$5	\$5
ADDITIONAL GROSS PAY	\$816	\$881	\$792	\$800	\$800
OTHER THAN PERSONAL SERVICES	\$10,953	\$12,659	\$14,506	\$16,819	\$15,754
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	\$2,079	\$1,984
CONTRACTUAL SERVICES	\$8,147	\$8,978	\$11,258	\$13,777	\$11,972
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$0	\$3	\$0
TOTAL	\$37,622	\$40,017	\$42,212	\$45,478	\$45,446
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$45,478	\$45,446
TOTAL				\$45,478	\$45,446

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Legal & Adjudications

Legal & Adjudications	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$13,252	\$14,599	\$16,736	\$17,122	\$17,634
FULL TIME SALARIED	\$7,977	\$8,827	\$9,909	\$10,776	\$11,204
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	\$64	\$58
OTHER SERVICES AND CHARGES	\$33	\$29	\$118	\$41	\$358
CONTRACTUAL SERVICES	\$1,018	\$941	\$922	\$1,404	\$1,103
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$14,629	\$15,891	\$17,860	\$18,652	\$19,170
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$18,652	\$19,170
TOTAL				\$18,652	\$19,170

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### NYCSERV Contract Funding

NYCSERV Contract Funding	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$2,910	\$3,399	\$2,458	\$2,367	\$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	\$2,317	\$2,700
TOTAL	\$2,910	\$3,399	\$2,458	\$2,367	\$3,356
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,367	\$3,356
TOTAL				\$2,367	\$3,356

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Payment Ops & Application Processing

Payment Ops & Application Processing	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$19,334</b>	<b>\$20,945</b>	<b>\$18,788</b>	<b>\$15,479</b>	<b>\$16,677</b>
FULL TIME SALARIED	\$18,097	\$19,529	\$17,660	\$14,671	\$15,786
UNSALARIED	\$6	\$28	\$22	\$0	\$0
ADDITIONAL GROSS PAY	\$1,231	\$1,388	\$1,106	\$807	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,973</b>	<b>\$1,883</b>	<b>\$985</b>	<b>\$2,490</b>	<b>\$2,474</b>
SUPPLIES AND MATERIALS	\$1,409	\$1,006	\$137	\$1,481	\$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	\$806	\$730
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$1	\$1
<b>TOTAL</b>	<b>\$22,307</b>	<b>\$22,828</b>	<b>\$19,772</b>	<b>\$17,969</b>	<b>\$19,151</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$17,969	\$19,151
<b>TOTAL</b>				<b>\$17,969</b>	<b>\$19,151</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Property Records

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,372</b>	<b>\$4,734</b>	<b>\$4,835</b>	<b>\$4,868</b>	<b>\$4,931</b>
FULL TIME SALARIED	\$4,134	\$4,504	\$4,661	\$4,622	\$4,685
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$503</b>	<b>\$266</b>	<b>\$350</b>	<b>\$1,606</b>	<b>\$684</b>
SUPPLIES AND MATERIALS	\$16	\$12	\$37	\$36	\$16
PROPERTY AND EQUIPMENT	\$11	\$6	\$40	\$4	\$1
OTHER SERVICES AND CHARGES	\$105	\$111	\$121	\$158	\$468
CONTRACTUAL SERVICES	\$364	\$136	\$151	\$1,408	\$199
FIXED & MISCELLANEOUS CHARGES	\$6	\$0	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$4,875</b>	<b>\$5,000</b>	<b>\$5,186</b>	<b>\$6,474</b>	<b>\$5,615</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$6,474	\$5,615
<b>TOTAL</b>				<b>\$6,474</b>	<b>\$5,615</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Treasury

Treasury	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,764	\$1,936	\$2,305	\$2,431	\$2,472
FULL TIME SALARIED	\$1,728	\$1,888	\$2,234	\$2,397	\$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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$24,621	\$24,665
INTRA CITY				\$4	\$1
OTHER SERVICES/FEES				\$4	\$1
TOTAL				\$24,625	\$24,666



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Valuing Property

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,349</b>	<b>\$14,285</b>	<b>\$16,401</b>	<b>\$22,840</b>	<b>\$24,848</b>
FULL TIME SALARIED	\$12,583	\$13,396	\$15,425	\$21,751	\$23,732
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,069</b>	<b>\$1,888</b>	<b>\$805</b>	<b>\$2,366</b>	<b>\$2,435</b>
SUPPLIES AND MATERIALS	\$409	\$1,222	\$387	\$1,196	\$972
PROPERTY AND EQUIPMENT	\$339	\$320	\$55	\$107	\$75
OTHER SERVICES AND CHARGES	\$24	\$29	\$30	\$637	\$898
CONTRACTUAL SERVICES	\$296	\$318	\$334	\$426	\$490
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,418</b>	<b>\$16,173</b>	<b>\$17,206</b>	<b>\$25,207</b>	<b>\$27,283</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,769</b>	<b>\$26,846</b>
<b>STATE</b>				<b>\$438</b>	<b>\$438</b>
STATE AID FOR ASSESSMENTS				\$438	\$438
<b>TOTAL</b>				<b>\$25,207</b>	<b>\$27,283</b>

# Department of Transportation

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

# Budget Function Analysis

## Agency Summary FY 2018 Executive Plan (\$ in Thousands)

### Department Of Transportation

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>Budget Function</b>					
Bridge Engineering and Administration	\$23,519	\$24,210	\$24,955	\$36,057	\$36,426
Bridge Maintenance, Repair & Operations	\$64,396	\$66,699	\$55,544	\$73,249	\$72,146
DOT Management & Administration	\$53,015	\$59,226	\$59,364	\$67,148	\$61,261
DOT Vehicles&Facilities Mgmt&Maintenance	\$67,521	\$46,965	\$49,769	\$58,874	\$54,699
Ferry Administration & Surface Transit	\$4,691	\$4,445	\$4,253	\$4,374	\$4,350
Municipal Ferry Operation & Maintenance	\$93,685	\$101,032	\$98,068	\$94,905	\$94,441
Roadway Construction Coordination&Admin	\$9,287	\$10,507	\$12,407	\$17,726	\$17,536
Roadway Repair, Maintenance & Inspection	\$231,734	\$228,689	\$247,788	\$261,484	\$262,821
Traffic Operations & Maintenance	\$268,274	\$294,112	\$299,575	\$335,128	\$328,122
Traffic Planning Safety & Administration	\$44,483	\$49,112	\$58,556	\$55,925	\$29,732
<b>Total</b>	<b>\$860,606</b>	<b>\$884,996</b>	<b>\$910,278</b>	<b>\$1,004,870</b>	<b>\$961,534</b>
<b>Funding Summary</b>					
City Funds	\$453,685	\$516,157	\$541,026	\$557,379	\$556,711
Other Categorical	\$27,298	\$9,106	\$7,446	\$1,456	\$1,372
Capital - IFA	\$194,152	\$177,159	\$180,710	\$220,736	\$231,627
State	\$88,890	\$93,047	\$94,830	\$108,299	\$99,364
Federal - CD	\$699	\$235	\$0	\$0	\$0
Federal - Other	\$92,096	\$84,569	\$81,806	\$112,047	\$69,070
Intra City	\$3,786	\$4,723	\$4,460	\$4,953	\$3,391
<b>Total</b>	<b>\$860,606</b>	<b>\$884,996</b>	<b>\$910,278</b>	<b>\$1,004,870</b>	<b>\$961,534</b>
Full-Time Positions	4,408	4,452	4,633	5,255	5,199
Full-Time Equivalent Positions	388	409	682	233	230
<b>Total Positions</b>	<b>4,796</b>	<b>4,861</b>	<b>5,315</b>	<b>5,488</b>	<b>5,429</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$22,320	\$22,845	\$23,943	\$30,933	\$30,617
Other than Personal Services	\$1,199	\$1,365	\$1,012	\$5,124	\$5,809
<b>Total</b>	<b>\$23,519</b>	<b>\$24,210</b>	<b>\$24,955</b>	<b>\$36,057</b>	<b>\$36,426</b>
<b>Funding Summary</b>					
City Funds				\$8,122	\$9,219
Other Categorical				\$84	\$0
Capital - IFA				\$23,991	\$24,115
State				\$83	\$83
Federal - Other				\$3,778	\$3,010
<b>Total</b>				<b>\$36,057</b>	<b>\$36,426</b>
<b>Full-Time Budgeted Positions</b>				<b>367</b>	<b>367</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$43,370	\$45,746	\$41,534	\$47,344	\$47,310
Other than Personal Services	\$21,027	\$20,953	\$14,009	\$25,904	\$24,836
<b>Total</b>	<b>\$64,396</b>	<b>\$66,699</b>	<b>\$55,544</b>	<b>\$73,249</b>	<b>\$72,146</b>
<b>Funding Summary</b>					
City Funds				\$44,462	\$46,716
Other Categorical				\$125	\$125
Capital - IFA				\$1,853	\$1,868
State				\$7,162	\$5,250
Federal - Other				\$17,054	\$15,877
Intra City				\$2,592	\$2,310
<b>Total</b>				<b>\$73,249</b>	<b>\$72,146</b>
<b>Full-Time Budgeted Positions</b>				<b>466</b>	<b>466</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$36,173	\$39,234	\$39,989	\$40,987	\$41,684
Other than Personal Services	\$16,843	\$19,992	\$19,375	\$26,161	\$19,578
<b>Total</b>	<b>\$53,015</b>	<b>\$59,226</b>	<b>\$59,364</b>	<b>\$67,148</b>	<b>\$61,261</b>
<b>Funding Summary</b>					
City Funds				\$52,478	\$49,528
Other Categorical				\$211	\$211
Capital - IFA				\$4,343	\$4,591
State				\$5,828	\$5,443
Federal - Other				\$3,939	\$1,488
Intra City				\$348	\$0
<b>Total</b>				<b>\$67,148</b>	<b>\$61,261</b>
<b>Full-Time Budgeted Positions</b>				<b>527</b>	<b>492</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$8,595	\$10,078	\$10,166	\$12,650	\$14,552
Other than Personal Services	\$58,926	\$36,887	\$39,603	\$46,225	\$40,147
<b>Total</b>	<b>\$67,521</b>	<b>\$46,965</b>	<b>\$49,769</b>	<b>\$58,874</b>	<b>\$54,699</b>
<b>Funding Summary</b>					
City Funds				\$53,212	\$53,553
Capital - IFA				\$258	\$258
State				\$366	\$366
Federal - Other				\$5,038	\$522
<b>Total</b>				<b>\$58,874</b>	<b>\$54,699</b>
<b>Full-Time Budgeted Positions</b>				<b>148</b>	<b>170</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$2,793	\$3,000	\$3,341	\$4,108	\$4,115
Other than Personal Services	\$1,898	\$1,445	\$912	\$266	\$235
<b>Total</b>	<b>\$4,691</b>	<b>\$4,445</b>	<b>\$4,253</b>	<b>\$4,374</b>	<b>\$4,350</b>
<b>Funding Summary</b>					
City Funds				\$3,797	\$3,773
Capital - IFA				\$120	\$120
Federal - Other				\$457	\$457
<b>Total</b>				<b>\$4,374</b>	<b>\$4,350</b>
<b>Full-Time Budgeted Positions</b>				<b>38</b>	<b>38</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$50,824	\$54,345	\$57,315	\$55,717	\$58,459
Other than Personal Services	\$42,861	\$46,687	\$40,753	\$39,188	\$35,982
<b>Total</b>	<b>\$93,685</b>	<b>\$101,032</b>	<b>\$98,068</b>	<b>\$94,905</b>	<b>\$94,441</b>
<b>Funding Summary</b>					
City Funds				\$49,523	\$55,580
Capital - IFA				\$1,985	\$1,997
State				\$37,502	\$33,488
Federal - Other				\$4,820	\$2,300
Intra City				\$1,075	\$1,075
<b>Total</b>				<b>\$94,905</b>	<b>\$94,441</b>
<b>Full-Time Budgeted Positions</b>				<b>647</b>	<b>653</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$8,768	\$9,951	\$11,504	\$16,539	\$16,675
Other than Personal Services	\$518	\$556	\$903	\$1,188	\$861
<b>Total</b>	<b>\$9,287</b>	<b>\$10,507</b>	<b>\$12,407</b>	<b>\$17,726</b>	<b>\$17,536</b>
<b>Funding Summary</b>					
City Funds				\$14,959	\$15,245
Capital - IFA				\$1,697	\$1,713
State				\$287	\$287
Federal - Other				\$291	\$291
Intra City				\$493	\$0
<b>Total</b>				<b>\$17,726</b>	<b>\$17,536</b>
<b>Full-Time Budgeted Positions</b>				<b>185</b>	<b>185</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$130,177	\$133,340	\$140,873	\$143,336	\$147,577
Other than Personal Services	\$101,557	\$95,348	\$106,916	\$118,149	\$115,243
<b>Total</b>	<b>\$231,734</b>	<b>\$228,689</b>	<b>\$247,788</b>	<b>\$261,484</b>	<b>\$262,821</b>
<b>Funding Summary</b>					
City Funds				\$61,452	\$55,710
Capital - IFA				\$171,022	\$181,380
State				\$25,281	\$25,281
Federal - Other				\$3,729	\$450
<b>Total</b>				<b>\$261,484</b>	<b>\$262,821</b>
<b>Full-Time Budgeted Positions</b>				<b>1,337</b>	<b>1,344</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$73,877	\$79,777	\$83,194	\$83,757	\$88,207
Other than Personal Services	\$194,397	\$214,334	\$216,381	\$251,370	\$239,914
<b>Total</b>	<b>\$268,274</b>	<b>\$294,112</b>	<b>\$299,575</b>	<b>\$335,128</b>	<b>\$328,122</b>
<b>Funding Summary</b>					
City Funds				\$238,800	\$242,424
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
<b>Total</b>				<b>\$335,128</b>	<b>\$328,122</b>
<b>Full-Time Budgeted Positions</b>				<b>1,278</b>	<b>1,300</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$14,657	\$14,500	\$16,453	\$20,052	\$14,592
Other than Personal Services	\$29,826	\$34,612	\$42,102	\$35,873	\$15,140
<b>Total</b>	<b>\$44,483</b>	<b>\$49,112</b>	<b>\$58,556</b>	<b>\$55,925</b>	<b>\$29,732</b>
<b>Funding Summary</b>					
City Funds				\$30,574	\$24,964
Capital - IFA				\$279	\$281
State				\$4,267	\$1,643
Federal - Other				\$20,804	\$2,844
<b>Total</b>				<b>\$55,925</b>	<b>\$29,732</b>
<b>Full-Time Budgeted Positions</b>				<b>262</b>	<b>184</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Bridge Engineering and Administration

Bridge Engineering and Administration	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$22,320</b>	<b>\$22,845</b>	<b>\$23,943</b>	<b>\$30,933</b>	<b>\$30,617</b>
FULL TIME SALARIED	\$20,137	\$20,624	\$21,747	\$29,163	\$29,518
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$181	\$207	\$309	\$4	\$4
ADDITIONAL GROSS PAY	\$2,001	\$2,014	\$1,886	\$1,752	\$1,081
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$13	\$14
FRINGE BENEFITS	\$0	\$1	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,199</b>	<b>\$1,365</b>	<b>\$1,012</b>	<b>\$5,124</b>	<b>\$5,809</b>
SUPPLIES AND MATERIALS	\$177	\$129	\$115	\$467	\$255
PROPERTY AND EQUIPMENT	\$152	\$112	\$218	\$644	\$283
OTHER SERVICES AND CHARGES	\$86	\$106	\$140	\$2,329	\$4,621
CONTRACTUAL SERVICES	\$784	\$1,018	\$539	\$1,672	\$623
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$12	\$26
<b>TOTAL</b>	<b>\$23,519</b>	<b>\$24,210</b>	<b>\$24,955</b>	<b>\$36,057</b>	<b>\$36,426</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,122</b>	<b>\$9,219</b>
<b>OTHER CATEGORICAL</b>				<b>\$84</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$84	\$0
<b>CAPITAL - IFA</b>				<b>\$23,991</b>	<b>\$24,115</b>
BRIDGES-IFA				\$23,863	\$23,987
IFA - TRAFFIC				\$128	\$128
<b>STATE</b>				<b>\$83</b>	<b>\$83</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$83
<b>FEDERAL - OTHER</b>				<b>\$3,778</b>	<b>\$3,010</b>
INTERMODAL SURFACE TRANSPORT				\$3,661	\$2,893
MANHATTAN BRIDGE				\$71	\$71
WILLIAMSBURGH BRIDGE				\$46	\$46
<b>TOTAL</b>				<b>\$36,057</b>	<b>\$36,426</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Bridge Maintenance, Repair & Operations

Bridge Maintenance, Repair & Operations	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$43,370</b>	<b>\$45,746</b>	<b>\$41,534</b>	<b>\$47,344</b>	<b>\$47,310</b>
FULL TIME SALARIED	\$29,374	\$29,041	\$29,838	\$37,299	\$37,324
OTHER SALARIED	\$215	\$144	\$2	\$2	\$2
UNSALARIED	\$62	\$320	\$876	\$0	\$0
ADDITIONAL GROSS PAY	\$11,457	\$14,256	\$8,247	\$6,510	\$6,777
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$25	\$26
FRINGE BENEFITS	\$2,262	\$1,986	\$2,572	\$3,509	\$3,181
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,027</b>	<b>\$20,953</b>	<b>\$14,009</b>	<b>\$25,904</b>	<b>\$24,836</b>
SUPPLIES AND MATERIALS	\$5,456	\$5,701	\$2,246	\$4,960	\$3,584
PROPERTY AND EQUIPMENT	\$648	\$1,265	\$555	\$1,132	\$551
OTHER SERVICES AND CHARGES	\$790	\$652	\$809	\$571	\$681
CONTRACTUAL SERVICES	\$14,107	\$13,326	\$10,387	\$19,229	\$20,006
FIXED & MISCELLANEOUS CHARGES	\$26	\$9	\$12	\$13	\$15
<b>TOTAL</b>	<b>\$64,396</b>	<b>\$66,699</b>	<b>\$55,544</b>	<b>\$73,249</b>	<b>\$72,146</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$44,462</b>	<b>\$46,716</b>
<b>OTHER CATEGORICAL</b>				<b>\$125</b>	<b>\$125</b>
PRIVATE GRANTS				\$125	\$125
<b>CAPITAL - IFA</b>				<b>\$1,853</b>	<b>\$1,868</b>
BRIDGES-IFA				\$1,853	\$1,868
<b>STATE</b>				<b>\$7,162</b>	<b>\$5,250</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$7,162	\$5,250
<b>FEDERAL - OTHER</b>				<b>\$17,054</b>	<b>\$15,877</b>
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
<b>INTRA CITY</b>				<b>\$2,592</b>	<b>\$2,310</b>
OTHER SERVICES/FEES				\$2,592	\$2,310
<b>TOTAL</b>				<b>\$73,249</b>	<b>\$72,146</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### DOT Management & Administration

	FY 2018 Executive	
	2017	2018
	Plan	Plan
2014	2015	2016
Actuals	Actuals	Actuals
SPENDING		
PERSONAL SERVICES	\$36,173	\$39,234
FULL TIME SALARIED	\$31,629	\$34,248
OTHER SALARIED	\$4	\$0
UNSALARIED	\$1,885	\$1,622
ADDITIONAL GROSS PAY	\$2,655	\$3,364
AMOUNTS TO BE SCHEDULED	\$0	\$0
FRINGE BENEFITS	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,843	\$19,992
SUPPLIES AND MATERIALS	\$939	\$646
PROPERTY AND EQUIPMENT	\$537	\$1,366
OTHER SERVICES AND CHARGES	\$12,068	\$12,327
CONTRACTUAL SERVICES	\$2,865	\$5,555
FIXED & MISCELLANEOUS CHARGES	\$434	\$99
TOTAL	\$53,015	\$59,226
FUNDING SUMMARY		
CITY FUNDS	\$52,478	\$49,528
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	\$3,939	\$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-CAPITAL INVESTMENT	\$22	\$0
HIGHWAY PLANNING AND CONSTRUCTION	\$1,020	\$356
INTERMODAL SURFACE TRANSPORT	\$170	\$170
MANHATTAN BRIDGE	\$75	\$75
National Infrastructure Investments	\$8	\$0
NEW FREEDOM PROGRAM	\$203	\$0
PURCHASE OF TRANSIT BUSES	\$398	\$398
QUEENSBOROUGH BRIDGE	\$227	\$148
UMTA MASS TRANSIT STUDIES	\$260	\$260
WILLIAMSBURGH BRIDGE	\$81	\$81
INTRA CITY	\$348	\$0
OTHER SERVICES/FEEES	\$348	\$0



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### DOT Management & Administration

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
TOTAL				\$67,148	\$61,261

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### DOT Vehicles&Facilities Mgmt&Maintenance

DOT Vehicles&Facilities				FY 2018 Executive	
Mgmt&Maintenance	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$8,595	\$10,078	\$10,166	\$12,650	\$14,552
FULL TIME SALARIED	\$7,509	\$8,171	\$8,159	\$10,809	\$12,537
UNSALARIED	\$130	\$139	\$160	\$25	\$25
ADDITIONAL GROSS PAY	\$731	\$1,570	\$1,519	\$1,552	\$1,726
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	\$46,225	\$40,147
SUPPLIES AND MATERIALS	\$1,599	\$2,248	\$1,270	\$1,442	\$2,613
PROPERTY AND EQUIPMENT	\$1,811	\$431	\$1,234	\$2,307	\$104
OTHER SERVICES AND CHARGES	\$19,343	\$19,545	\$24,098	\$33,456	\$31,853
CONTRACTUAL SERVICES	\$10,868	\$7,105	\$7,709	\$9,017	\$5,576
FIXED & MISCELLANEOUS CHARGES	\$25,305	\$7,558	\$5,293	\$2	\$2
TOTAL	\$67,521	\$46,965	\$49,769	\$58,874	\$54,699
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$53,212	\$53,553
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				\$58,874	\$54,699

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Ferry Administration & Surface Transit

Ferry Administration & Surface Transit				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,793	\$3,000	\$3,341	\$4,108	\$4,115
FULL TIME SALARIED	\$2,307	\$2,477	\$2,876	\$3,630	\$3,635
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	\$266	\$235
SUPPLIES AND MATERIALS	\$20	\$38	\$19	\$34	\$35
PROPERTY AND EQUIPMENT	\$149	\$119	\$310	\$35	\$13
OTHER SERVICES AND CHARGES	\$183	\$207	\$216	\$195	\$184
CONTRACTUAL SERVICES	\$1,546	\$1,082	\$368	\$2	\$3
TOTAL	\$4,691	\$4,445	\$4,253	\$4,374	\$4,350
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,797	\$3,773
CAPITAL - IFA				\$120	\$120
BRIDGES-IFA				\$17	\$17
IFA MARINE & AVIATION				\$103	\$103
FEDERAL - OTHER				\$457	\$457
PURCHASE OF TRANSIT BUSES				\$457	\$457
TOTAL				\$4,374	\$4,350

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Municipal Ferry Operation & Maintenance

Municipal Ferry Operation & Maintenance	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$50,824	\$54,345	\$57,315	\$55,717	\$58,459
FULL TIME SALARIED	\$32,714	\$34,613	\$35,985	\$39,609	\$42,638
UNSALARIED	\$377	\$363	\$368	\$109	\$109
ADDITIONAL GROSS PAY	\$17,305	\$18,993	\$20,554	\$15,583	\$15,292
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	\$39,188	\$35,982
SUPPLIES AND MATERIALS	\$16,240	\$15,241	\$10,023	\$10,681	\$14,270
PROPERTY AND EQUIPMENT	\$286	\$292	\$380	\$772	\$338
OTHER SERVICES AND CHARGES	\$167	\$223	\$145	\$85	\$49
CONTRACTUAL SERVICES	\$26,151	\$30,862	\$30,176	\$27,613	\$21,313
FIXED & MISCELLANEOUS CHARGES	\$18	\$70	\$28	\$38	\$12
TOTAL	\$93,685	\$101,032	\$98,068	\$94,905	\$94,441
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$49,523	\$55,580
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
MASS TRANSIT OPER.ASST GRANT				\$11,766	\$8,067
TRANSPORTATION IMPROVEMENT				\$315	\$0
FEDERAL - OTHER				\$4,820	\$2,300
PURCHASE OF TRANSIT BUSES				\$4,820	\$2,300
INTRA CITY				\$1,075	\$1,075
OTHER SERVICES/FEES				\$1,075	\$1,075
TOTAL				\$94,905	\$94,441

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Roadway Construction Coordination&Admin

Roadway Construction Coordination&Admin	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$8,768	\$9,951	\$11,504	\$16,539	\$16,675
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	\$1,357	\$1,377
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	\$107	\$133
PROPERTY AND EQUIPMENT	\$4	\$37	\$408	\$15	\$15
OTHER SERVICES AND CHARGES	\$15	\$25	\$19	\$32	\$32
CONTRACTUAL SERVICES	\$349	\$19	\$324	\$1,033	\$681
TOTAL	\$9,287	\$10,507	\$12,407	\$17,726	\$17,536
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$14,959	\$15,245
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				\$17,726	\$17,536

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Roadway Repair, Maintenance & Inspection

Roadway Repair, Maintenance & Inspection	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$130,177</b>	<b>\$133,340</b>	<b>\$140,873</b>	<b>\$143,336</b>	<b>\$147,577</b>
FULL TIME SALARIED	\$87,383	\$88,945	\$93,944	\$111,194	\$118,270
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	\$24,714	\$19,063
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$493	\$3,322
FRINGE BENEFITS	\$486	\$397	\$736	\$489	\$489
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$101,557</b>	<b>\$95,348</b>	<b>\$106,916</b>	<b>\$118,149</b>	<b>\$115,243</b>
SUPPLIES AND MATERIALS	\$72,922	\$60,623	\$66,929	\$78,640	\$84,502
PROPERTY AND EQUIPMENT	\$2,018	\$2,782	\$8,339	\$4,481	\$2,809
OTHER SERVICES AND CHARGES	\$15,567	\$19,405	\$20,824	\$22,280	\$13,317
CONTRACTUAL SERVICES	\$11,049	\$12,535	\$10,822	\$12,726	\$14,595
FIXED & MISCELLANEOUS CHARGES	\$1	\$4	\$2	\$22	\$20
<b>TOTAL</b>	<b>\$231,734</b>	<b>\$228,689</b>	<b>\$247,788</b>	<b>\$261,484</b>	<b>\$262,821</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$61,452</b>	<b>\$55,710</b>
<b>CAPITAL - IFA</b>				<b>\$171,022</b>	<b>\$181,380</b>
BRIDGES-IFA				\$447	\$447
IFA - MILLING MANAGEMENT				\$923	\$4,766
IFA - RESURFACING				\$159,771	\$166,368
IFA -Pedestrian Ramps				\$9,881	\$9,799
<b>STATE</b>				<b>\$25,281</b>	<b>\$25,281</b>
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,749	\$6,749
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$13,011	\$13,011
<b>FEDERAL - OTHER</b>				<b>\$3,729</b>	<b>\$450</b>
Enhanced Mobility of Seniors and Individ				\$1,731	\$450
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$155	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,028	\$0
NEW FREEDOM PROGRAM				\$815	\$0
<b>TOTAL</b>				<b>\$261,484</b>	<b>\$262,821</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Traffic Operations & Maintenance

Traffic Operations & Maintenance	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$73,877</b>	<b>\$79,777</b>	<b>\$83,194</b>	<b>\$83,757</b>	<b>\$88,207</b>
FULL TIME SALARIED	\$57,123	\$61,641	\$65,309	\$72,842	\$77,191
OTHER SALARIED	\$8	\$0	\$0	\$58	\$58
UNSALARIED	\$716	\$957	\$1,048	\$806	\$806
ADDITIONAL GROSS PAY	\$15,257	\$16,516	\$15,700	\$9,350	\$9,447
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$74	\$79
FRINGE BENEFITS	\$773	\$664	\$1,137	\$627	\$628
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$194,397</b>	<b>\$214,334</b>	<b>\$216,381</b>	<b>\$251,370</b>	<b>\$239,914</b>
SUPPLIES AND MATERIALS	\$9,268	\$10,781	\$9,641	\$15,889	\$22,931
PROPERTY AND EQUIPMENT	\$4,175	\$7,052	\$3,059	\$9,871	\$4,486
OTHER SERVICES AND CHARGES	\$68,827	\$71,598	\$63,280	\$64,395	\$62,673
CONTRACTUAL SERVICES	\$112,097	\$124,866	\$140,375	\$161,170	\$149,687
FIXED & MISCELLANEOUS CHARGES	\$30	\$36	\$26	\$45	\$138
<b>TOTAL</b>	<b>\$268,274</b>	<b>\$294,112</b>	<b>\$299,575</b>	<b>\$335,128</b>	<b>\$328,122</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$238,800</b>	<b>\$242,424</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,036</b>	<b>\$1,036</b>
GUIDE-A-RIDE PROGRAM				\$1,036	\$1,036
<b>CAPITAL - IFA</b>				<b>\$15,188</b>	<b>\$15,303</b>
BRIDGES-IFA				\$61	\$61
IFA - RESURFACING				\$583	\$591
IFA - TRAFFIC				\$14,543	\$14,650
<b>STATE</b>				<b>\$27,523</b>	<b>\$27,523</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$27,523	\$27,523
<b>FEDERAL - OTHER</b>				<b>\$52,136</b>	<b>\$41,830</b>
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
<b>INTRA CITY</b>				<b>\$445</b>	<b>\$7</b>
OTHER SERVICES/FEEES				\$445	\$7
<b>TOTAL</b>				<b>\$335,128</b>	<b>\$328,122</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Traffic Planning Safety & Administration

Traffic Planning Safety & Administration	FY 2018 Executive				
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$14,657	\$14,500	\$16,453	\$20,052	\$14,592
FULL TIME SALARIED	\$13,118	\$12,886	\$14,700	\$18,313	\$13,013
OTHER SALARIED	\$0	\$0	\$0	\$40	\$40
UNSALARIED	\$415	\$359	\$434	\$139	\$56
ADDITIONAL GROSS PAY	\$1,124	\$1,255	\$1,319	\$1,496	\$1,420
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	\$35,873	\$15,140
SUPPLIES AND MATERIALS	\$2,276	\$3,606	\$2,683	\$1,636	\$3,279
PROPERTY AND EQUIPMENT	\$4,958	\$5,947	\$4,280	\$3,688	\$972
OTHER SERVICES AND CHARGES	\$2,547	\$4,333	\$2,957	\$5,409	\$1,803
CONTRACTUAL SERVICES	\$20,041	\$20,718	\$32,182	\$25,136	\$9,081
FIXED & MISCELLANEOUS CHARGES	\$5	\$8	\$0	\$4	\$4
TOTAL	\$44,483	\$49,112	\$58,556	\$55,925	\$29,732
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$30,574	\$24,964
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				\$20,804	\$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				\$11,036	\$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				\$55,925	\$29,732



# Department of Parks and Recreation

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

# Budget Function Analysis

## Agency Summary FY 2018 Executive Plan (\$ in Thousands)

### Department Of Parks And Recreation

				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>Budget Function</b>					
Administration- Bronx	\$3,108	\$3,391	\$3,850	\$3,118	\$3,151
Administration- Brooklyn	\$1,580	\$1,992	\$2,403	\$1,817	\$1,862
Administration- General	\$31,930	\$31,701	\$29,999	\$34,922	\$33,433
Administration- Manhattan	\$1,708	\$1,922	\$2,339	\$2,089	\$1,856
Administration- Queens	\$1,559	\$2,001	\$2,805	\$2,025	\$2,007
Administration- Staten Island	\$1,068	\$1,173	\$1,558	\$952	\$719
Capital	\$32,102	\$37,471	\$44,650	\$57,808	\$49,960
Forestry & Horticulture- General	\$19,009	\$23,933	\$25,552	\$30,550	\$25,272
Maint & Operations- Bronx	\$22,083	\$24,775	\$27,729	\$29,788	\$28,737
Maint & Operations- Brooklyn	\$29,406	\$32,725	\$35,867	\$41,563	\$38,725
Maint & Operations- Central	\$90,365	\$139,186	\$94,762	\$111,454	\$80,530
Maint & Operations- Manhattan	\$41,497	\$43,979	\$46,774	\$53,540	\$47,817
Maint & Operations- POP Program	\$37,392	\$41,887	\$45,811	\$49,144	\$49,680
Maint & Operations- Queens	\$33,834	\$35,072	\$39,013	\$43,594	\$41,114
Maint & Operations- Staten Island	\$13,801	\$13,559	\$14,031	\$19,083	\$18,999
Maint & Operations- Zoos	\$6,383	\$10,500	\$9,260	\$13,146	\$6,556
PlaNYC 2030	\$5,070	\$5,066	\$1,444	\$1,175	\$9,520
Recreation- Bronx	\$2,958	\$3,214	\$3,087	\$2,896	\$2,920
Recreation- Brooklyn	\$4,774	\$5,028	\$4,520	\$4,016	\$4,078
Recreation- Central	\$4,617	\$5,691	\$7,607	\$5,719	\$5,473
Recreation- Manhattan	\$6,499	\$6,773	\$5,993	\$7,351	\$7,193
Recreation- Queens	\$3,738	\$4,148	\$3,665	\$4,285	\$4,089
Recreation- Staten Island	\$1,714	\$2,400	\$2,327	\$2,453	\$2,400
Urban Park Service	\$17,084	\$18,683	\$21,058	\$30,892	\$27,217
<b>Total</b>	<b>\$413,278</b>	<b>\$496,268</b>	<b>\$476,104</b>	<b>\$553,377</b>	<b>\$493,309</b>

# Budget Function Analysis

## Agency Summary FY 2018 Executive Plan (\$ in Thousands)

### Department Of Parks And Recreation

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>Funding Summary</b>					
City Funds	\$300,589	\$332,280	\$355,286	\$414,273	\$384,781
Other Categorical	\$14,318	\$62,399	\$18,769	\$17,327	\$2,791
Capital - IFA	\$37,318	\$41,595	\$45,444	\$52,080	\$50,590
State	\$1,247	\$2,340	\$825	\$3,249	\$396
Federal - CD	\$3,601	\$2,735	\$2,468	\$8,513	\$4,524
Federal - Other	\$9,376	\$1,943	\$2,463	\$4,097	\$63
Intra City	\$46,829	\$52,977	\$50,849	\$53,838	\$50,163
<b>Total</b>	<b>\$413,278</b>	<b>\$496,268</b>	<b>\$476,104</b>	<b>\$553,377</b>	<b>\$493,309</b>
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	3,188
<b>Total Positions</b>	<b>7,302</b>	<b>7,774</b>	<b>7,567</b>	<b>7,942</b>	<b>7,463</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$2,976	\$3,224	\$3,715	\$2,977	\$3,011
Other than Personal Services	\$132	\$167	\$135	\$140	\$140
<b>Total</b>	<b>\$3,108</b>	<b>\$3,391</b>	<b>\$3,850</b>	<b>\$3,118</b>	<b>\$3,151</b>
<b>Funding Summary</b>					
City Funds				\$2,666	\$2,697
Federal - CD				\$452	\$454
<b>Total</b>				<b>\$3,118</b>	<b>\$3,151</b>
<b>Full-Time Budgeted Positions</b>				<b>38</b>	<b>38</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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.

				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$1,547	\$1,946	\$2,327	\$1,764	\$1,778
Other than Personal Services	\$33	\$46	\$76	\$53	\$84
<b>Total</b>	<b>\$1,580</b>	<b>\$1,992</b>	<b>\$2,403</b>	<b>\$1,817</b>	<b>\$1,862</b>
<b>Funding Summary</b>					
City Funds				\$1,457	\$1,501
Federal - CD				\$360	\$361
<b>Total</b>				<b>\$1,817</b>	<b>\$1,862</b>
<b>Full-Time Budgeted Positions</b>				<b>32</b>	<b>32</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$6,805	\$7,503	\$7,468	\$7,797	\$7,744
Other than Personal Services	\$25,124	\$24,198	\$22,531	\$27,124	\$25,689
<b>Total</b>	<b>\$31,930</b>	<b>\$31,701</b>	<b>\$29,999</b>	<b>\$34,922</b>	<b>\$33,433</b>
<b>Funding Summary</b>					
City Funds				\$34,302	\$33,433
State				\$464	\$0
Federal - Other				\$155	\$0
<b>Total</b>				<b>\$34,922</b>	<b>\$33,433</b>
<b>Full-Time Budgeted Positions</b>				<b>105</b>	<b>105</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$1,561	\$1,768	\$2,178	\$1,671	\$1,683
Other than Personal Services	\$147	\$154	\$161	\$417	\$173
<b>Total</b>	<b>\$1,708</b>	<b>\$1,922</b>	<b>\$2,339</b>	<b>\$2,089</b>	<b>\$1,856</b>
<b>Funding Summary</b>					
City Funds				\$1,839	\$1,856
State				\$250	\$0
<b>Total</b>				<b>\$2,089</b>	<b>\$1,856</b>
<b>Full-Time Budgeted Positions</b>				<b>30</b>	<b>30</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$1,302	\$1,789	\$2,512	\$1,760	\$1,768
Other than Personal Services	\$257	\$212	\$293	\$265	\$239
<b>Total</b>	<b>\$1,559</b>	<b>\$2,001</b>	<b>\$2,805</b>	<b>\$2,025</b>	<b>\$2,007</b>
<b>Funding Summary</b>					
City Funds				\$2,025	\$2,007
<b>Total</b>				<b>\$2,025</b>	<b>\$2,007</b>
<b>Full-Time Budgeted Positions</b>				<b>33</b>	<b>33</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$806	\$1,085	\$1,498	\$701	\$658
Other than Personal Services	\$261	\$89	\$60	\$251	\$61
<b>Total</b>	<b>\$1,068</b>	<b>\$1,173</b>	<b>\$1,558</b>	<b>\$952</b>	<b>\$719</b>
<b>Funding Summary</b>					
City Funds				\$712	\$719
Other Categorical				\$190	\$0
State				\$50	\$0
<b>Total</b>				<b>\$952</b>	<b>\$719</b>
<b>Full-Time Budgeted Positions</b>				<b>12</b>	<b>11</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$30,182	\$33,867	\$38,399	\$42,586	\$44,593
Other than Personal Services	\$1,921	\$3,603	\$6,250	\$15,221	\$5,367
<b>Total</b>	<b>\$32,102</b>	<b>\$37,471</b>	<b>\$44,650</b>	<b>\$57,808</b>	<b>\$49,960</b>
<b>Funding Summary</b>					
City Funds				\$4,433	\$3,865
Capital - IFA				\$47,375	\$46,095
Federal - CD				\$6,000	\$0
<b>Total</b>				<b>\$57,808</b>	<b>\$49,960</b>
<b>Full-Time Budgeted Positions</b>				<b>577</b>	<b>586</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$11,155	\$14,446	\$15,250	\$15,237	\$14,826
Other than Personal Services	\$7,854	\$9,487	\$10,302	\$15,312	\$10,446
<b>Total</b>	<b>\$19,009</b>	<b>\$23,933</b>	<b>\$25,552</b>	<b>\$30,550</b>	<b>\$25,272</b>
<b>Funding Summary</b>					
City Funds				\$30,131	\$25,272
Other Categorical				\$132	\$0
State				\$285	\$0
Federal - Other				\$2	\$0
<b>Total</b>				<b>\$30,550</b>	<b>\$25,272</b>
<b>Full-Time Budgeted Positions</b>				<b>203</b>	<b>200</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$19,052	\$22,044	\$24,667	\$25,354	\$25,155
Other than Personal Services	\$3,031	\$2,730	\$3,062	\$4,434	\$3,582
<b>Total</b>	<b>\$22,083</b>	<b>\$24,775</b>	<b>\$27,729</b>	<b>\$29,788</b>	<b>\$28,737</b>
<b>Funding Summary</b>					
City Funds				\$28,466	\$27,131
Other Categorical				\$569	\$272
State				\$208	\$0
Federal - CD				\$187	\$1,187
Federal - Other				\$12	\$0
Intra City				\$347	\$147
<b>Total</b>				<b>\$29,788</b>	<b>\$28,737</b>
<b>Full-Time Budgeted Positions</b>				<b>331</b>	<b>331</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$27,598	\$30,788	\$33,389	\$38,639	\$36,354
Other than Personal Services	\$1,808	\$1,938	\$2,478	\$2,924	\$2,372
<b>Total</b>	<b>\$29,406</b>	<b>\$32,725</b>	<b>\$35,867</b>	<b>\$41,563</b>	<b>\$38,725</b>
<b>Funding Summary</b>					
City Funds				\$38,785	\$37,393
Other Categorical				\$2,320	\$159
State				\$35	\$0
Federal - CD				\$47	\$1,047
Intra City				\$376	\$126
<b>Total</b>				<b>\$41,563</b>	<b>\$38,725</b>
<b>Full-Time Budgeted Positions</b>				<b>427</b>	<b>413</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive 2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$53,520	\$59,087	\$58,241	\$52,531	\$43,785
Other than Personal Services	\$36,845	\$80,098	\$36,521	\$58,923	\$36,745
<b>Total</b>	<b>\$90,365</b>	<b>\$139,186</b>	<b>\$94,762</b>	<b>\$111,454</b>	<b>\$80,530</b>
<b>Funding Summary</b>					
City Funds				\$97,233	\$74,288
Other Categorical				\$2,016	\$0
Capital - IFA				\$4,211	\$4,243
State				\$1,099	\$396
Federal - CD				\$1,467	\$1,474
Federal - Other				\$2,715	\$63
Intra City				\$2,712	\$66
<b>Total</b>				<b>\$111,454</b>	<b>\$80,530</b>
<b>Full-Time Budgeted Positions</b>				<b>648</b>	<b>509</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$30,711	\$31,543	\$35,062	\$40,661	\$36,983
Other than Personal Services	\$10,786	\$12,436	\$11,712	\$12,878	\$10,834
<b>Total</b>	<b>\$41,497</b>	<b>\$43,979</b>	<b>\$46,774</b>	<b>\$53,540</b>	<b>\$47,817</b>
<b>Funding Summary</b>					
City Funds				\$45,309	\$45,631
Other Categorical				\$7,023	\$2,185
State				\$393	\$0
Federal - Other				\$416	\$0
Intra City				\$398	\$0
<b>Total</b>				<b>\$53,540</b>	<b>\$47,817</b>
<b>Full-Time Budgeted Positions</b>				<b>447</b>	<b>426</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$35,497	\$40,088	\$43,241	\$46,500	\$46,310
Other than Personal Services	\$1,896	\$1,799	\$2,570	\$2,645	\$3,370
<b>Total</b>	<b>\$37,392</b>	<b>\$41,887</b>	<b>\$45,811</b>	<b>\$49,144</b>	<b>\$49,680</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Intra City				\$49,144	\$49,680
<b>Total</b>				<b>\$49,144</b>	<b>\$49,680</b>
<b>Full-Time Budgeted Positions</b>				<b>74</b>	<b>74</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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.

				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$31,609	\$32,983	\$36,649	\$40,830	\$39,849
Other than Personal Services	\$2,226	\$2,089	\$2,363	\$2,765	\$1,265
<b>Total</b>	<b>\$33,834</b>	<b>\$35,072</b>	<b>\$39,013</b>	<b>\$43,594</b>	<b>\$41,114</b>
<b>Funding Summary</b>					
City Funds				\$42,222	\$40,849
Other Categorical				\$363	\$175
State				\$263	\$0
Federal - Other				\$406	\$0
Intra City				\$341	\$91
<b>Total</b>				<b>\$43,594</b>	<b>\$41,114</b>
<b>Full-Time Budgeted Positions</b>				<b>420</b>	<b>420</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$12,315	\$11,796	\$13,180	\$17,603	\$17,308
Other than Personal Services	\$1,486	\$1,763	\$851	\$1,479	\$1,691
<b>Total</b>	<b>\$13,801</b>	<b>\$13,559</b>	<b>\$14,031</b>	<b>\$19,083</b>	<b>\$18,999</b>
<b>Funding Summary</b>					
City Funds				\$18,112	\$18,981
Other Categorical				\$311	\$0
State				\$200	\$0
Federal - Other				\$392	\$0
Intra City				\$68	\$18
<b>Total</b>				<b>\$19,083</b>	<b>\$18,999</b>
<b>Full-Time Budgeted Positions</b>				<b>212</b>	<b>212</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Other than Personal Services	\$6,383	\$10,500	\$9,260	\$13,146	\$6,556
<b>Total</b>	<b>\$6,383</b>	<b>\$10,500</b>	<b>\$9,260</b>	<b>\$13,146</b>	<b>\$6,556</b>
<b>Funding Summary</b>					
City Funds				\$13,146	\$6,556
<b>Total</b>				<b>\$13,146</b>	<b>\$6,556</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

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

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$2,850	\$3,103	\$2,969	\$2,780	\$2,784
Other than Personal Services	\$109	\$111	\$119	\$116	\$137
<b>Total</b>	<b>\$2,958</b>	<b>\$3,214</b>	<b>\$3,087</b>	<b>\$2,896</b>	<b>\$2,920</b>
<b>Funding Summary</b>					
City Funds				\$2,896	\$2,920
<b>Total</b>				<b>\$2,896</b>	<b>\$2,920</b>
<b>Full-Time Budgeted Positions</b>				<b>36</b>	<b>36</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$4,707	\$4,965	\$4,470	\$3,952	\$3,954
Other than Personal Services	\$67	\$63	\$50	\$64	\$124
<b>Total</b>	<b>\$4,774</b>	<b>\$5,028</b>	<b>\$4,520</b>	<b>\$4,016</b>	<b>\$4,078</b>
<b>Funding Summary</b>					
City Funds				\$4,016	\$4,078
<b>Total</b>				<b>\$4,016</b>	<b>\$4,078</b>
<b>Full-Time Budgeted Positions</b>				<b>64</b>	<b>64</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$4,003	\$4,750	\$6,468	\$4,652	\$4,202
Other than Personal Services	\$614	\$941	\$1,139	\$1,067	\$1,270
<b>Total</b>	<b>\$4,617</b>	<b>\$5,691</b>	<b>\$7,607</b>	<b>\$5,719</b>	<b>\$5,473</b>
<b>Funding Summary</b>					
City Funds				\$5,024	\$5,436
Other Categorical				\$242	\$0
Intra City				\$453	\$37
<b>Total</b>				<b>\$5,719</b>	<b>\$5,473</b>
<b>Full-Time Budgeted Positions</b>				<b>21</b>	<b>21</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$6,424	\$6,694	\$5,897	\$7,244	\$7,025
Other than Personal Services	\$75	\$79	\$97	\$107	\$168
<b>Total</b>	<b>\$6,499</b>	<b>\$6,773</b>	<b>\$5,993</b>	<b>\$7,351</b>	<b>\$7,193</b>
<b>Funding Summary</b>					
City Funds				\$7,126	\$7,193
Other Categorical				\$225	\$0
<b>Total</b>				<b>\$7,351</b>	<b>\$7,193</b>
<b>Full-Time Budgeted Positions</b>				<b>92</b>	<b>92</b>



# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$3,639	\$4,037	\$3,548	\$4,160	\$3,974
Other than Personal Services	\$99	\$111	\$118	\$125	\$115
<b>Total</b>	<b>\$3,738</b>	<b>\$4,148</b>	<b>\$3,665</b>	<b>\$4,285</b>	<b>\$4,089</b>
<b>Funding Summary</b>					
City Funds				\$4,097	\$4,089
Other Categorical				\$188	\$0
<b>Total</b>				<b>\$4,285</b>	<b>\$4,089</b>
<b>Full-Time Budgeted Positions</b>				<b>47</b>	<b>47</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$1,630	\$2,005	\$1,748	\$1,939	\$1,942
Other than Personal Services	\$83	\$395	\$579	\$514	\$459
<b>Total</b>	<b>\$1,714</b>	<b>\$2,400</b>	<b>\$2,327</b>	<b>\$2,453</b>	<b>\$2,400</b>
<b>Funding Summary</b>					
City Funds				\$2,450	\$2,400
Other Categorical				\$3	\$0
<b>Total</b>				<b>\$2,453</b>	<b>\$2,400</b>
<b>Full-Time Budgeted Positions</b>				<b>27</b>	<b>27</b>

# Budget Function Analysis

## Summary

FY 2018 Executive Plan  
(\$ 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 Executive	
				2017 Plan	2018 Plan
<b>Spending</b>					
Personal Services	\$16,511	\$18,037	\$20,482	\$29,944	\$26,924
Other than Personal Services	\$573	\$646	\$576	\$948	\$293
<b>Total</b>	<b>\$17,084</b>	<b>\$18,683</b>	<b>\$21,058</b>	<b>\$30,892</b>	<b>\$27,217</b>
<b>Funding Summary</b>					
City Funds				\$27,148	\$27,217
Other Categorical				\$3,744	\$0
<b>Total</b>				<b>\$30,892</b>	<b>\$27,217</b>
<b>Full-Time Budgeted Positions</b>				<b>451</b>	<b>405</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Bronx

Administration- Bronx

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,976</b>	<b>\$3,224</b>	<b>\$3,715</b>	<b>\$2,977</b>	<b>\$3,011</b>
FULL TIME SALARIED	\$2,922	\$3,091	\$3,665	\$2,968	\$3,002
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$132</b>	<b>\$167</b>	<b>\$135</b>	<b>\$140</b>	<b>\$140</b>
SUPPLIES AND MATERIALS	\$123	\$146	\$122	\$131	\$123
PROPERTY AND EQUIPMENT	\$2	\$20	\$9	\$0	\$6
OTHER SERVICES AND CHARGES	\$6	\$0	\$3	\$9	\$6
CONTRACTUAL SERVICES	\$0	\$2	\$0	\$0	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$3,108</b>	<b>\$3,391</b>	<b>\$3,850</b>	<b>\$3,118</b>	<b>\$3,151</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,666</b>	<b>\$2,697</b>
<b>FEDERAL - CD</b>				<b>\$452</b>	<b>\$454</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$452	\$454
<b>TOTAL</b>				<b>\$3,118</b>	<b>\$3,151</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Brooklyn

Administration- Brooklyn	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,547	\$1,946	\$2,327	\$1,764	\$1,778
FULL TIME SALARIED	\$1,467	\$1,829	\$2,239	\$1,693	\$1,707
OTHER SALARIED	\$76	\$81	\$69	\$59	\$4
UNSALARIED	\$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	\$53	\$84
SUPPLIES AND MATERIALS	\$26	\$46	\$54	\$48	\$68
PROPERTY AND EQUIPMENT	\$0	\$0	\$11	\$0	\$2
OTHER SERVICES AND CHARGES	\$7	\$0	\$11	\$5	\$13
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$2
TOTAL	\$1,580	\$1,992	\$2,403	\$1,817	\$1,862
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,457	\$1,501
FEDERAL - CD				\$360	\$361
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$360	\$361
TOTAL				\$1,817	\$1,862

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- General

Administration- General	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$6,805	\$7,503	\$7,468	\$7,797	\$7,744
FULL TIME SALARIED	\$6,281	\$6,917	\$6,914	\$7,477	\$7,493
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	\$27,124	\$25,689
SUPPLIES AND MATERIALS	\$833	\$939	\$865	\$1,232	\$824
PROPERTY AND EQUIPMENT	\$202	\$477	\$382	\$480	\$337
OTHER SERVICES AND CHARGES	\$23,673	\$22,360	\$20,153	\$19,932	\$22,397
CONTRACTUAL SERVICES	\$410	\$412	\$1,120	\$5,449	\$2,129
FIXED & MISCELLANEOUS CHARGES	\$6	\$10	\$12	\$30	\$3
TOTAL	\$31,930	\$31,701	\$29,999	\$34,922	\$33,433
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$34,302	\$33,433
STATE				\$464	\$0
ENVIRONMENTAL CONSERVATION				\$417	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$47	\$0
FEDERAL - OTHER				\$155	\$0
URBAN WETLAND EVALUATION PROGRAM				\$155	\$0
TOTAL				\$34,922	\$33,433

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Manhattan

Administration- Manhattan	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,561</b>	<b>\$1,768</b>	<b>\$2,178</b>	<b>\$1,671</b>	<b>\$1,683</b>
FULL TIME SALARIED	\$1,560	\$1,731	\$2,160	\$1,671	\$1,682
OTHER SALARIED	\$0	\$10	\$0	\$0	\$0
UNSALARIED	\$0	\$2	\$13	\$0	\$0
ADDITIONAL GROSS PAY	\$1	\$25	\$5	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$147</b>	<b>\$154</b>	<b>\$161</b>	<b>\$417</b>	<b>\$173</b>
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
<b>TOTAL</b>	<b>\$1,708</b>	<b>\$1,922</b>	<b>\$2,339</b>	<b>\$2,089</b>	<b>\$1,856</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,839</b>	<b>\$1,856</b>
<b>STATE</b>				<b>\$250</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$250	\$0
<b>TOTAL</b>				<b>\$2,089</b>	<b>\$1,856</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Queens

Administration- Queens	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,302	\$1,789	\$2,512	\$1,760	\$1,768
FULL TIME SALARIED	\$1,301	\$1,742	\$2,477	\$1,760	\$1,768
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	\$2,025	\$2,007
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,025	\$2,007
TOTAL				\$2,025	\$2,007



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Staten Island

Administration- Staten Island	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$806	\$1,085	\$1,498	\$701	\$658
FULL TIME SALARIED	\$806	\$1,069	\$1,496	\$685	\$658
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	\$34	\$38
PROPERTY AND EQUIPMENT	\$0	\$2	\$0	\$1	\$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	\$952	\$719
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$712	\$719
OTHER CATEGORICAL				\$190	\$0
NON-GOVERNMENTAL GRANTS				\$190	\$0
STATE				\$50	\$0
ENVIRONMENTAL CONSERVATION				\$50	\$0
TOTAL				\$952	\$719

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Capital

Capital	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$30,182</b>	<b>\$33,867</b>	<b>\$38,399</b>	<b>\$42,586</b>	<b>\$44,593</b>
FULL TIME SALARIED	\$27,196	\$30,771	\$35,509	\$40,576	\$42,579
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,921</b>	<b>\$3,603</b>	<b>\$6,250</b>	<b>\$15,221</b>	<b>\$5,367</b>
SUPPLIES AND MATERIALS	\$309	\$831	\$798	\$852	\$764
PROPERTY AND EQUIPMENT	\$564	\$541	\$803	\$2,225	\$1,062
OTHER SERVICES AND CHARGES	\$642	\$1,141	\$1,031	\$1,676	\$329
CONTRACTUAL SERVICES	\$406	\$1,091	\$3,619	\$10,467	\$3,212
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$32,102</b>	<b>\$37,471</b>	<b>\$44,650</b>	<b>\$57,808</b>	<b>\$49,960</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,433</b>	<b>\$3,865</b>
<b>CAPITAL - IFA</b>				<b>\$47,375</b>	<b>\$46,095</b>
CAPITAL FUNDS-IFA				\$47,375	\$46,095
<b>FEDERAL - CD</b>				<b>\$6,000</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,000	\$0
<b>TOTAL</b>				<b>\$57,808</b>	<b>\$49,960</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Forestry & Horticulture- General

Forestry & Horticulture-  
General

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,155</b>	<b>\$14,446</b>	<b>\$15,250</b>	<b>\$15,237</b>	<b>\$14,826</b>
FULL TIME SALARIED	\$10,125	\$13,328	\$14,695	\$14,337	\$14,581
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,854</b>	<b>\$9,487</b>	<b>\$10,302</b>	<b>\$15,312</b>	<b>\$10,446</b>
SUPPLIES AND MATERIALS	\$181	\$435	\$336	\$1,236	\$1,298
PROPERTY AND EQUIPMENT	\$240	\$326	\$530	\$144	\$558
OTHER SERVICES AND CHARGES	\$22	\$216	\$70	\$107	\$31
CONTRACTUAL SERVICES	\$7,410	\$8,510	\$9,367	\$13,826	\$8,559
<b>TOTAL</b>	<b>\$19,009</b>	<b>\$23,933</b>	<b>\$25,552</b>	<b>\$30,550</b>	<b>\$25,272</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$30,131</b>	<b>\$25,272</b>
<b>OTHER CATEGORICAL</b>				<b>\$132</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$107	\$0
TREE RESTITUTION				\$26	\$0
<b>STATE</b>				<b>\$285</b>	<b>\$0</b>
BRONX RIVER				\$239	\$0
ENVIRONMENTAL CONSERVATION				\$46	\$0
<b>FEDERAL - OTHER</b>				<b>\$2</b>	<b>\$0</b>
URBAN WETLAND EVALUATION PROGRAM				\$2	\$0
<b>TOTAL</b>				<b>\$30,550</b>	<b>\$25,272</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Bronx

Maint & Operations- Bronx	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$19,052</b>	<b>\$22,044</b>	<b>\$24,667</b>	<b>\$25,354</b>	<b>\$25,155</b>
FULL TIME SALARIED	\$12,569	\$14,188	\$15,622	\$16,260	\$16,834
OTHER SALARIED	\$3,297	\$3,696	\$4,273	\$5,430	\$4,731
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,031</b>	<b>\$2,730</b>	<b>\$3,062</b>	<b>\$4,434</b>	<b>\$3,582</b>
SUPPLIES AND MATERIALS	\$737	\$1,273	\$1,170	\$1,552	\$1,992
PROPERTY AND EQUIPMENT	\$136	\$146	\$324	\$204	\$73
OTHER SERVICES AND CHARGES	\$123	\$109	\$48	\$81	\$36
CONTRACTUAL SERVICES	\$2,035	\$1,202	\$1,520	\$2,596	\$1,481
<b>TOTAL</b>	<b>\$22,083</b>	<b>\$24,775</b>	<b>\$27,729</b>	<b>\$29,788</b>	<b>\$28,737</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$28,466</b>	<b>\$27,131</b>
<b>OTHER CATEGORICAL</b>				<b>\$569</b>	<b>\$272</b>
PARKS RECREATION AND CONSERVATION				\$563	\$272
PRIVATE GRANTS				\$7	\$0
<b>STATE</b>				<b>\$208</b>	<b>\$0</b>
ENVIRONMENTAL CONSERVATION				\$208	\$0
<b>FEDERAL - CD</b>				<b>\$187</b>	<b>\$1,187</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$187	\$1,187
<b>FEDERAL - OTHER</b>				<b>\$12</b>	<b>\$0</b>
Congressionally Mandated Projects				\$1	\$0
Long Island Sound Program				\$6	\$0
Urban Waters Small Grants				\$5	\$0
<b>INTRA CITY</b>				<b>\$347</b>	<b>\$147</b>
OTHER SERVICES/FEES				\$347	\$147
<b>TOTAL</b>				<b>\$29,788</b>	<b>\$28,737</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Brooklyn

Maint & Operations- Brooklyn	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$27,598	\$30,788	\$33,389	\$38,639	\$36,354
FULL TIME SALARIED	\$16,830	\$18,284	\$19,460	\$22,127	\$22,331
OTHER SALARIED	\$6,901	\$7,955	\$8,608	\$10,963	\$8,992
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	\$2,924	\$2,372
SUPPLIES AND MATERIALS	\$1,349	\$1,046	\$1,567	\$2,059	\$734
PROPERTY AND EQUIPMENT	\$277	\$223	\$438	\$311	\$180
OTHER SERVICES AND CHARGES	\$80	\$99	\$105	\$90	\$74
CONTRACTUAL SERVICES	\$102	\$569	\$368	\$464	\$1,382
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$29,406	\$32,725	\$35,867	\$41,563	\$38,725
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$38,785	\$37,393
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				\$41,563	\$38,725

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Central

Maint & Operations- Central	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$53,520</b>	<b>\$59,087</b>	<b>\$58,241</b>	<b>\$52,531</b>	<b>\$43,785</b>
FULL TIME SALARIED	\$35,968	\$40,577	\$43,647	\$43,596	\$38,979
OTHER SALARIED	\$11,325	\$10,914	\$6,207	\$2,907	\$26
UNSALARIED	\$401	\$605	\$965	\$685	\$585
ADDITIONAL GROSS PAY	\$4,316	\$5,647	\$5,572	\$2,777	\$2,339
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$108	\$112
FRINGE BENEFITS	\$1,511	\$1,344	\$1,850	\$2,457	\$1,744
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$36,845</b>	<b>\$80,098</b>	<b>\$36,521</b>	<b>\$58,923</b>	<b>\$36,745</b>
SUPPLIES AND MATERIALS	\$12,118	\$13,007	\$10,497	\$12,691	\$14,889
PROPERTY AND EQUIPMENT	\$1,358	\$2,254	\$3,432	\$10,794	\$1,758
OTHER SERVICES AND CHARGES	\$3,201	\$4,664	\$5,495	\$8,264	\$5,252
CONTRACTUAL SERVICES	\$20,001	\$12,874	\$14,227	\$26,702	\$14,847
FIXED & MISCELLANEOUS CHARGES	\$167	\$47,299	\$2,870	\$472	\$0
<b>TOTAL</b>	<b>\$90,365</b>	<b>\$139,186</b>	<b>\$94,762</b>	<b>\$111,454</b>	<b>\$80,530</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$97,233</b>	<b>\$74,288</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,016</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$38	\$0
PARKS RECREATION AND CONSERVATION				\$373	\$0
PRIVATE GRANTS				\$1,605	\$0
<b>CAPITAL - IFA</b>				<b>\$4,211</b>	<b>\$4,243</b>
CAPITAL FUNDS-IFA				\$4,211	\$4,243
<b>STATE</b>				<b>\$1,099</b>	<b>\$396</b>
ENVIRONMENTAL CONSERVATION				\$258	\$0
NATURAL HERITAGE TRUST #1				\$495	\$396
PARKS RECREATION AND CONSERVATION				\$347	\$0
<b>FEDERAL - CD</b>				<b>\$1,467</b>	<b>\$1,474</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,467	\$1,474
<b>FEDERAL - OTHER</b>				<b>\$2,715</b>	<b>\$63</b>
CHILD AND ADULT CARE FOOD PROGRAM				\$37	\$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
<b>INTRA CITY</b>				<b>\$2,712</b>	<b>\$66</b>
CULTURE-RECREATION SERVICE/FEE				\$599	\$5
EDUCATION SERVICES/FEES				\$208	\$61
OTHER SERVICES/FEES				\$1,905	\$0
<b>TOTAL</b>				<b>\$111,454</b>	<b>\$80,530</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Manhattan

Maint & Operations- Manhattan				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$30,711</b>	<b>\$31,543</b>	<b>\$35,062</b>	<b>\$40,661</b>	<b>\$36,983</b>
FULL TIME SALARIED	\$18,715	\$18,760	\$20,351	\$22,836	\$22,813
OTHER SALARIED	\$6,135	\$6,725	\$7,610	\$9,810	\$7,418
UNSALARIED	\$660	\$461	\$1,101	\$775	\$715
ADDITIONAL GROSS PAY	\$5,078	\$5,475	\$5,869	\$5,749	\$5,507
FRINGE BENEFITS	\$122	\$121	\$132	\$1,492	\$531
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,786</b>	<b>\$12,436</b>	<b>\$11,712</b>	<b>\$12,878</b>	<b>\$10,834</b>
SUPPLIES AND MATERIALS	\$1,203	\$1,513	\$1,835	\$2,313	\$1,095
PROPERTY AND EQUIPMENT	\$264	\$506	\$742	\$386	\$120
OTHER SERVICES AND CHARGES	\$71	\$97	\$169	\$240	\$59
CONTRACTUAL SERVICES	\$9,248	\$10,320	\$8,965	\$9,939	\$9,560
<b>TOTAL</b>	<b>\$41,497</b>	<b>\$43,979</b>	<b>\$46,774</b>	<b>\$53,540</b>	<b>\$47,817</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$45,309</b>	<b>\$45,631</b>
<b>OTHER CATEGORICAL</b>				<b>\$7,023</b>	<b>\$2,185</b>
NON-GOVERNMENTAL GRANTS				\$1,916	\$985
PARKS RECREATION AND CONSERVATION				\$1,835	\$530
PRIVATE GRANTS				\$3,273	\$670
<b>STATE</b>				<b>\$393</b>	<b>\$0</b>
ENVIRONMENTAL CONSERVATION				\$58	\$0
N Y S LOCAL WATERFRONT REVITAL				\$335	\$0
<b>FEDERAL - OTHER</b>				<b>\$416</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANT				\$416	\$0
<b>INTRA CITY</b>				<b>\$398</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$398	\$0
<b>TOTAL</b>				<b>\$53,540</b>	<b>\$47,817</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- POP Program

Program	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$35,497</b>	<b>\$40,088</b>	<b>\$43,241</b>	<b>\$46,500</b>	<b>\$46,310</b>
FULL TIME SALARIED	\$2,884	\$2,695	\$3,090	\$3,096	\$3,099
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,896</b>	<b>\$1,799</b>	<b>\$2,570</b>	<b>\$2,645</b>	<b>\$3,370</b>
SUPPLIES AND MATERIALS	\$884	\$1,066	\$1,307	\$1,592	\$2,089
PROPERTY AND EQUIPMENT	\$553	\$235	\$725	\$713	\$6
OTHER SERVICES AND CHARGES	\$230	\$165	\$82	\$102	\$1,275
CONTRACTUAL SERVICES	\$229	\$333	\$457	\$236	\$0
<b>TOTAL</b>	<b>\$37,392</b>	<b>\$41,887</b>	<b>\$45,811</b>	<b>\$49,144</b>	<b>\$49,680</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>INTRA CITY</b>				<b>\$49,144</b>	<b>\$49,680</b>
OTHER SERVICES/FEES				\$49,144	\$49,680
<b>TOTAL</b>				<b>\$49,144</b>	<b>\$49,680</b>



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Queens

Maint & Operations- Queens	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$31,609</b>	<b>\$32,983</b>	<b>\$36,649</b>	<b>\$40,830</b>	<b>\$39,849</b>
FULL TIME SALARIED	\$19,664	\$20,658	\$21,687	\$25,161	\$26,026
OTHER SALARIED	\$6,942	\$6,443	\$7,572	\$10,160	\$8,431
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,226</b>	<b>\$2,089</b>	<b>\$2,363</b>	<b>\$2,765</b>	<b>\$1,265</b>
SUPPLIES AND MATERIALS	\$1,152	\$1,274	\$1,476	\$1,442	\$625
PROPERTY AND EQUIPMENT	\$299	\$301	\$403	\$363	\$88
OTHER SERVICES AND CHARGES	\$79	\$147	\$122	\$569	\$111
CONTRACTUAL SERVICES	\$696	\$367	\$362	\$391	\$441
<b>TOTAL</b>	<b>\$33,834</b>	<b>\$35,072</b>	<b>\$39,013</b>	<b>\$43,594</b>	<b>\$41,114</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$42,222</b>	<b>\$40,849</b>
<b>OTHER CATEGORICAL</b>				<b>\$363</b>	<b>\$175</b>
PARKS RECREATION AND CONSERVATION				\$91	\$0
PRIVATE GRANTS				\$272	\$175
<b>STATE</b>				<b>\$263</b>	<b>\$0</b>
N Y S LOCAL WATERFRONT REVITAL				\$263	\$0
<b>FEDERAL - OTHER</b>				<b>\$406</b>	<b>\$0</b>
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
<b>INTRA CITY</b>				<b>\$341</b>	<b>\$91</b>
OTHER SERVICES/FEES				\$341	\$91
<b>TOTAL</b>				<b>\$43,594</b>	<b>\$41,114</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Staten Island

Maint & Operations- Staten Island				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,315</b>	<b>\$11,796</b>	<b>\$13,180</b>	<b>\$17,603</b>	<b>\$17,308</b>
FULL TIME SALARIED	\$8,201	\$8,215	\$9,097	\$11,706	\$12,041
OTHER SALARIED	\$2,336	\$1,918	\$2,073	\$3,750	\$3,185
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,486</b>	<b>\$1,763</b>	<b>\$851</b>	<b>\$1,479</b>	<b>\$1,691</b>
SUPPLIES AND MATERIALS	\$522	\$484	\$402	\$579	\$234
PROPERTY AND EQUIPMENT	\$281	\$317	\$166	\$221	\$51
OTHER SERVICES AND CHARGES	\$56	\$32	\$41	\$105	\$25
CONTRACTUAL SERVICES	\$627	\$931	\$241	\$574	\$1,380
<b>TOTAL</b>	<b>\$13,801</b>	<b>\$13,559</b>	<b>\$14,031</b>	<b>\$19,083</b>	<b>\$18,999</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,112</b>	<b>\$18,981</b>
<b>OTHER CATEGORICAL</b>				<b>\$311</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$286	\$0
PRIVATE GRANTS				\$25	\$0
<b>STATE</b>				<b>\$200</b>	<b>\$0</b>
ENVIRONMENTAL CONSERVATION				\$200	\$0
<b>FEDERAL - OTHER</b>				<b>\$392</b>	<b>\$0</b>
COOPERATIVE FORESTRY ASSISTANCE				\$206	\$0
RECREATIONAL TRAIL PROGRAM				\$186	\$0
<b>INTRA CITY</b>				<b>\$68</b>	<b>\$18</b>
OTHER SERVICES/FEES				\$68	\$18
<b>TOTAL</b>				<b>\$19,083</b>	<b>\$18,999</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Zoos

Maint & Operations- Zoos	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$6,383	\$10,500	\$9,260	\$13,146	\$6,556
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$6,383	\$10,500	\$9,260	\$13,146	\$6,556
TOTAL	\$6,383	\$10,500	\$9,260	\$13,146	\$6,556
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$13,146	\$6,556
TOTAL				\$13,146	\$6,556

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### PlaNYC 2030

PlanNYC 2030

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,802</b>	<b>\$4,765</b>	<b>\$1,158</b>	<b>\$861</b>	<b>\$7,131</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$268</b>	<b>\$301</b>	<b>\$286</b>	<b>\$313</b>	<b>\$2,389</b>
SUPPLIES AND MATERIALS	\$125	\$209	\$129	\$187	\$1,641
PROPERTY AND EQUIPMENT	\$81	\$34	\$108	\$116	\$0
OTHER SERVICES AND CHARGES	\$5	\$5	\$23	\$9	\$0
CONTRACTUAL SERVICES	\$57	\$53	\$25	\$2	\$749
<b>TOTAL</b>	<b>\$5,070</b>	<b>\$5,066</b>	<b>\$1,444</b>	<b>\$1,175</b>	<b>\$9,520</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$681</b>	<b>\$9,268</b>
<b>CAPITAL - IFA</b>				<b>\$494</b>	<b>\$252</b>
CAPITAL FUNDS-IFA				\$494	\$252
<b>TOTAL</b>				<b>\$1,175</b>	<b>\$9,520</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Bronx

Recreation- Bronx	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,850	\$3,103	\$2,969	\$2,780	\$2,784
FULL TIME SALARIED	\$2,015	\$1,946	\$1,911	\$2,227	\$2,230
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	\$2,920
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,896	\$2,920
TOTAL				\$2,896	\$2,920

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Brooklyn

Recreation- Brooklyn

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$4,707	\$4,965	\$4,470	\$3,952	\$3,954
FULL TIME SALARIED	\$3,295	\$3,217	\$3,158	\$3,014	\$3,017
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	\$64	\$124
SUPPLIES AND MATERIALS	\$29	\$38	\$33	\$10	\$64
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$0	\$30
CONTRACTUAL SERVICES	\$38	\$25	\$16	\$54	\$30
TOTAL	\$4,774	\$5,028	\$4,520	\$4,016	\$4,078
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,016	\$4,078
TOTAL				\$4,016	\$4,078

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Central

	FY 2018 Executive				
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,003</b>	<b>\$4,750</b>	<b>\$6,468</b>	<b>\$4,652</b>	<b>\$4,202</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$614</b>	<b>\$941</b>	<b>\$1,139</b>	<b>\$1,067</b>	<b>\$1,270</b>
SUPPLIES AND MATERIALS	\$246	\$324	\$322	\$512	\$1,169
PROPERTY AND EQUIPMENT	\$256	\$383	\$442	\$230	\$10
OTHER SERVICES AND CHARGES	\$8	\$53	\$106	\$58	\$92
CONTRACTUAL SERVICES	\$104	\$182	\$269	\$267	\$0
<b>TOTAL</b>	<b>\$4,617</b>	<b>\$5,691</b>	<b>\$7,607</b>	<b>\$5,719</b>	<b>\$5,473</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,024</b>	<b>\$5,436</b>
<b>OTHER CATEGORICAL</b>				<b>\$242</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$38	\$0
PRIVATE GRANTS				\$194	\$0
TURN 2 FOUNDATION				\$10	\$0
<b>INTRA CITY</b>				<b>\$453</b>	<b>\$37</b>
CULTURE-RECREATION SERVICE/FEE				\$453	\$37
<b>TOTAL</b>				<b>\$5,719</b>	<b>\$5,473</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Manhattan

Recreation- Manhattan

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive 2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$6,424	\$6,694	\$5,897	\$7,244	\$7,025
FULL TIME SALARIED	\$4,121	\$4,233	\$4,185	\$4,864	\$4,871
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	\$107	\$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	\$56	\$38
TOTAL	\$6,499	\$6,773	\$5,993	\$7,351	\$7,193
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,126	\$7,193
OTHER CATEGORICAL				\$225	\$0
PRIVATE GRANTS				\$225	\$0
TOTAL				\$7,351	\$7,193



# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Queens

Recreation- Queens

	2014 Actuals	2015 Actuals	2016 Actuals	FY 2018 Executive	
				2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3,639	\$4,037	\$3,548	\$4,160	\$3,974
FULL TIME SALARIED	\$2,258	\$2,328	\$2,165	\$2,681	\$2,683
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	\$4,089
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,097	\$4,089
OTHER CATEGORICAL				\$188	\$0
PRIVATE GRANTS				\$188	\$0
TOTAL				\$4,285	\$4,089

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Staten Island

Recreation- Staten Island			FY 2018 Executive		
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,630</b>	<b>\$2,005</b>	<b>\$1,748</b>	<b>\$1,939</b>	<b>\$1,942</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$83</b>	<b>\$395</b>	<b>\$579</b>	<b>\$514</b>	<b>\$459</b>
SUPPLIES AND MATERIALS	\$52	\$210	\$208	\$294	\$451
PROPERTY AND EQUIPMENT	\$14	\$159	\$326	\$157	\$5
OTHER SERVICES AND CHARGES	\$3	\$4	\$11	\$24	\$2
CONTRACTUAL SERVICES	\$14	\$23	\$34	\$40	\$0
<b>TOTAL</b>	<b>\$1,714</b>	<b>\$2,400</b>	<b>\$2,327</b>	<b>\$2,453</b>	<b>\$2,400</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,450</b>	<b>\$2,400</b>
<b>OTHER CATEGORICAL</b>				<b>\$3</b>	<b>\$0</b>
PRIVATE GRANTS				\$3	\$0
<b>TOTAL</b>				<b>\$2,453</b>	<b>\$2,400</b>

# Budget Function Analysis

## Detail

FY 2018 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Urban Park Service

Urban Park Service				FY 2018 Executive	
	2014 Actuals	2015 Actuals	2016 Actuals	2017 Plan	2018 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$16,511	\$18,037	\$20,482	\$29,944	\$26,924
FULL TIME SALARIED	\$11,484	\$11,990	\$12,803	\$20,977	\$19,418
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	\$948	\$293
SUPPLIES AND MATERIALS	\$154	\$218	\$213	\$445	\$108
PROPERTY AND EQUIPMENT	\$328	\$264	\$146	\$194	\$75
OTHER SERVICES AND CHARGES	\$52	\$115	\$96	\$179	\$85
CONTRACTUAL SERVICES	\$40	\$48	\$121	\$130	\$25
TOTAL	\$17,084	\$18,683	\$21,058	\$30,892	\$27,217
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$27,148	\$27,217
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				\$30,892	\$27,217