

BUDGET FUNCTION ANALYSIS



April 16, 2020

Police Department

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

Budget Function Analysis

Agency Summary

FY 2021 Executive Plan

(\$ in Thousands)

Police Department

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Budget Function					
Administration	\$662,444	\$706,492	\$727,251	\$867,966	\$637,074
Chief of Department	\$768,238	\$800,069	\$831,552	\$781,736	\$943,017
Citywide Operations	\$186,302	\$180,755	\$178,191	\$151,010	\$150,159
Communications	\$125,569	\$130,133	\$142,679	\$145,818	\$137,023
Community Affairs	\$13,778	\$12,612	\$11,604	\$14,612	\$14,495
Criminal Justice Bureau	\$57,608	\$59,390	\$59,573	\$63,445	\$63,780
Detective Bureau	\$665,653	\$733,203	\$744,452	\$571,431	\$572,427
Housing Bureau	\$201,122	\$207,642	\$217,394	\$203,720	\$204,218
Intelligence and Counterterrorism	\$197,165	\$205,660	\$207,708	\$188,507	\$189,387
Internal Affairs	\$61,408	\$63,052	\$65,650	\$76,510	\$72,253
Patrol	\$1,474,539	\$1,498,703	\$1,508,247	\$1,613,328	\$1,601,239
Reimbursable Overtime	\$42,167	\$45,718	\$48,538	\$34,787	\$7,703
School Safety	\$284,386	\$305,455	\$318,628	\$326,623	\$331,926
Security/Counter-Terrorism Grants	\$126,184	\$101,101	\$159,358	\$126,883	\$0
Support Services	\$159,815	\$161,856	\$160,870	\$146,464	\$137,170
Training	\$111,499	\$110,742	\$113,864	\$114,274	\$108,958
Transit	\$239,023	\$241,327	\$244,647	\$248,086	\$246,707
Transportation	\$207,095	\$224,465	\$236,611	\$246,003	\$227,116
Total	\$5,583,994	\$5,788,377	\$5,976,818	\$5,921,202	\$5,644,654
Funding Summary					
City Funds	\$5,016,088	\$5,198,676	\$5,320,351	\$5,167,160	\$5,312,285
Other Categorical	\$29,603	\$28,804	\$30,548	\$14,094	\$0
State	\$54,118	\$55,665	\$60,723	\$81,640	\$732
Federal - Other	\$219,722	\$210,677	\$260,833	\$348,845	\$17,929
Intra City	\$264,463	\$294,555	\$304,364	\$309,463	\$313,708
Total	\$5,583,994	\$5,788,377	\$5,976,818	\$5,921,202	\$5,644,654
Full-Time Positions - Civilian	14,802	15,251	15,306	15,908	15,504
Full-Time Positions - Uniform	36,254	36,643	36,461	36,178	36,178
Full-Time Equivalent Positions	1,920	1,861	1,719	1,917	1,964
Total Positions	52,976	53,755	53,486	54,003	53,646

Budget Function Analysis

Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$375,437	\$384,472	\$401,815	\$525,582	\$387,198
Other than Personal Services	\$287,007	\$322,020	\$325,436	\$342,384	\$249,876
Total	\$662,444	\$706,492	\$727,251	\$867,966	\$637,074
Funding Summary					
City Funds				\$638,444	\$636,910
Other Categorical				\$728	\$0
State				\$59,190	\$0
Federal - Other				\$168,931	\$164
Intra City				\$674	\$0
Total				\$867,966	\$637,074
Full-Time Positions - Civilian				1,589	1,569
Full-Time Positions - Uniform				1,179	1,179
Full-Time Budgeted Positions				2,768	2,748

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$763,045	\$794,038	\$825,764	\$773,420	\$935,112
Other than Personal Services	\$5,192	\$6,031	\$5,788	\$8,316	\$7,906
Total	\$768,238	\$800,069	\$831,552	\$781,736	\$943,017
Funding Summary					
City Funds				\$780,058	\$937,017
State				\$1,678	\$0
Federal - Other				\$0	\$6,000
Total				\$781,736	\$943,017
Full-Time Positions - Civilian				151	151
Full-Time Positions - Uniform				306	306
Full-Time Budgeted Positions				457	457

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$177,435	\$173,119	\$170,000	\$142,674	\$143,183
Other than Personal Services	\$8,867	\$7,636	\$8,192	\$8,336	\$6,976
Total	\$186,302	\$180,755	\$178,191	\$151,010	\$150,159

Funding Summary

City Funds				\$150,678	\$149,968
State				\$192	\$192
Federal - Other				\$140	\$0
Total				\$151,010	\$150,159

Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,391	1,391
Full-Time Budgeted Positions				1,436	1,436

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$90,733	\$94,729	\$100,645	\$95,014	\$96,551
Other than Personal Services	\$34,836	\$35,404	\$42,034	\$50,804	\$40,472
Total	\$125,569	\$130,133	\$142,679	\$145,818	\$137,023
Funding Summary					
City Funds				\$137,501	\$136,523
State				\$7,948	\$0
Federal - Other				\$369	\$500
Total				\$145,818	\$137,023
Full-Time Positions - Civilian				1,651	1,651
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,741	1,741

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$12,540	\$11,244	\$10,456	\$12,854	\$12,871
Other than Personal Services	\$1,238	\$1,369	\$1,148	\$1,758	\$1,625
Total	\$13,778	\$12,612	\$11,604	\$14,612	\$14,495

Funding Summary

City Funds		\$14,455	\$14,495
State		\$157	\$0
Total		\$14,612	\$14,495

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

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$57,474	\$58,934	\$59,451	\$62,924	\$63,226
Other than Personal Services	\$134	\$456	\$122	\$521	\$554
Total	\$57,608	\$59,390	\$59,573	\$63,445	\$63,780

Funding Summary

City Funds				\$63,445	\$63,780
Total				\$63,445	\$63,780

Full-Time Positions - Civilian	187	187
Full-Time Positions - Uniform	185	185
Full-Time Budgeted Positions	372	372

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$656,687	\$720,012	\$732,766	\$558,770	\$561,356
Other than Personal Services	\$8,966	\$13,192	\$11,686	\$12,661	\$11,071
Total	\$665,653	\$733,203	\$744,452	\$571,431	\$572,427

Funding Summary

City Funds				\$563,559	\$568,325
State				\$1,163	\$540
Federal - Other				\$6,708	\$3,562
Total				\$571,431	\$572,427

Full-Time Positions - Civilian	629	629
Full-Time Positions - Uniform	5,270	5,270
Full-Time Budgeted Positions	5,899	5,899

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$200,546	\$207,277	\$217,028	\$203,488	\$204,017
Other than Personal Services	\$576	\$365	\$366	\$232	\$201
Total	\$201,122	\$207,642	\$217,394	\$203,720	\$204,218
Funding Summary					
City Funds				\$203,689	\$204,218
Other Categorical				\$30	\$0
Total				\$203,720	\$204,218
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,244	2,244
Full-Time Budgeted Positions				2,391	2,391

Budget Function Analysis

Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$191,141	\$198,976	\$202,418	\$183,688	\$184,190
Other than Personal Services	\$6,024	\$6,684	\$5,290	\$4,819	\$5,197
Total	\$197,165	\$205,660	\$207,708	\$188,507	\$189,387
Funding Summary					
City Funds				\$188,507	\$189,387
Total				\$188,507	\$189,387
Full-Time Positions - Civilian				73	73
Full-Time Positions - Uniform				1,461	1,461
Full-Time Budgeted Positions				1,534	1,534

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$58,397	\$59,974	\$60,966	\$71,900	\$71,915
Other than Personal Services	\$3,011	\$3,078	\$4,683	\$4,610	\$338
Total	\$61,408	\$63,052	\$65,650	\$76,510	\$72,253
Funding Summary					
City Funds				\$72,215	\$72,253
Federal - Other				\$4,294	\$0
Total				\$76,510	\$72,253
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				596	596
Full-Time Budgeted Positions				625	625

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,466,760	\$1,485,166	\$1,491,619	\$1,592,418	\$1,584,744
Other than Personal Services	\$7,778	\$13,538	\$16,629	\$20,911	\$16,495
Total	\$1,474,539	\$1,498,703	\$1,508,247	\$1,613,328	\$1,601,239
Funding Summary					
City Funds				\$1,602,868	\$1,595,260
State				\$4,354	\$0
Federal - Other				\$128	\$0
Intra City				\$5,979	\$5,979
Total				\$1,613,328	\$1,601,239
Full-Time Positions - Civilian				1,682	1,751
Full-Time Positions - Uniform				18,801	18,801
Full-Time Budgeted Positions				20,483	20,552

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Reimbursable Overtime

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$42,167	\$45,718	\$48,538	\$34,787	\$7,703
Total	\$42,167	\$45,718	\$48,538	\$34,787	\$7,703
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$1,887	\$0
State				\$391	\$0
Federal - Other				\$32,403	\$7,703
Intra City				\$107	\$0
Total				\$34,787	\$7,703
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$279,618	\$300,596	\$313,911	\$321,719	\$327,022
Other than Personal Services	\$4,768	\$4,859	\$4,717	\$4,904	\$4,904
Total	\$284,386	\$305,455	\$318,628	\$326,623	\$331,926
Funding Summary					
City Funds				\$24,111	\$24,210
Intra City				\$302,511	\$307,717
Total				\$326,623	\$331,926
Full-Time Positions - Civilian				5,322	5,322
Full-Time Positions - Uniform				189	189
Full-Time Budgeted Positions				5,511	5,511

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$45,562	\$39,761	\$40,496	\$22,220	\$0
Other than Personal Services	\$80,622	\$61,340	\$118,862	\$104,662	\$0
Total	\$126,184	\$101,101	\$159,358	\$126,883	\$0
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$126,883	\$0
Total				\$126,883	\$0
Full-Time Budgeted Positions				61	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$59,903	\$63,961	\$65,928	\$62,854	\$63,538
Other than Personal Services	\$99,912	\$97,896	\$94,943	\$83,610	\$73,632
Total	\$159,815	\$161,856	\$160,870	\$146,464	\$137,170

Funding Summary

City Funds				\$133,311	\$137,158
Other Categorical				\$871	\$0
State				\$4,000	\$0
Federal - Other				\$8,090	\$0
Intra City				\$192	\$12
Total				\$146,464	\$137,170

Full-Time Positions - Civilian	581	580
Full-Time Positions - Uniform	281	281
Full-Time Budgeted Positions	862	861

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$97,720	\$93,239	\$93,295	\$97,507	\$97,892
Other than Personal Services	\$13,779	\$17,503	\$20,569	\$16,767	\$11,066
Total	\$111,499	\$110,742	\$113,864	\$114,274	\$108,958

Funding Summary

City Funds	\$113,420	\$108,958
Federal - Other	\$854	\$0
Total	\$114,274	\$108,958

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

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$239,023	\$241,327	\$244,647	\$248,040	\$246,707
Other than Personal Services	\$0	\$0	\$0	\$46	\$0
Total	\$239,023	\$241,327	\$244,647	\$248,086	\$246,707
Funding Summary					
City Funds				\$246,099	\$246,707
Other Categorical				\$1,941	\$0
Federal - Other				\$46	\$0
Total				\$248,086	\$246,707
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,583	2,583
Full-Time Budgeted Positions				2,730	2,730

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$197,200	\$215,514	\$224,984	\$232,908	\$216,463
Other than Personal Services	\$9,895	\$8,950	\$11,626	\$13,095	\$10,653
Total	\$207,095	\$224,465	\$236,611	\$246,003	\$227,116
Funding Summary					
City Funds				\$234,799	\$227,116
Other Categorical				\$8,637	\$0
State				\$2,567	\$0
Total				\$246,003	\$227,116
Full-Time Positions - Civilian				3,316	2,925
Full-Time Positions - Uniform				932	932
Full-Time Budgeted Positions				4,248	3,857

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Administration

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$375,437	\$384,472	\$401,815	\$525,582	\$387,198
FULL TIME SALARIED	\$247,084	\$252,626	\$266,570	\$271,882	\$276,143
OTHER SALARIED	\$207	\$230	\$225	\$185	\$187
UNSALARIED	\$1,013	\$1,116	\$1,397	\$729	\$733
ADDITIONAL GROSS PAY	\$60,039	\$63,304	\$65,823	\$182,807	\$41,792
FRINGE BENEFITS	\$67,093	\$67,196	\$67,800	\$69,981	\$68,344
OTHER THAN PERSONAL SERVICES	\$287,007	\$322,020	\$325,436	\$342,384	\$249,876
SUPPLIES AND MATERIALS	\$25,792	\$35,112	\$24,156	\$34,759	\$16,900
PROPERTY AND EQUIPMENT	\$18,160	\$16,090	\$12,376	\$9,604	\$6,897
OTHER SERVICES AND CHARGES	\$152,743	\$169,921	\$167,131	\$161,431	\$132,549
CONTRACTUAL SERVICES	\$89,647	\$99,413	\$121,144	\$135,986	\$92,987
FIXED & MISCELLANEOUS CHARGES	\$666	\$1,484	\$629	\$604	\$543
TOTAL	\$662,444	\$706,492	\$727,251	\$867,966	\$637,074
FUNDING SUMMARY					
CITY FUNDS				\$638,444	\$636,910
OTHER CATEGORICAL				\$728	\$0
NON-GOVERNMENTAL GRANTS				\$248	\$0
PRIVATE GRANTS				\$480	\$0
STATE				\$59,190	\$0
Communications Improvement				\$2,015	\$0
FORFEITURE LAW ENFORCEMENT				\$57,175	\$0
FEDERAL - OTHER				\$168,931	\$164
Cultural, Technical & Educational Center				\$0	\$164
Equitable Sharing Program				\$15,036	\$0
FEMA PA COVID-19 Emergency Protective Me				\$153,895	\$0
INTRA CITY				\$674	\$0
OTHER SERVICES/FEES				\$674	\$0
TOTAL				\$867,966	\$637,074

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Chief of Department

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$763,045	\$794,038	\$825,764	\$773,420	\$935,112
FULL TIME SALARIED	\$40,964	\$52,650	\$66,699	\$43,881	\$51,492
UNSALARIED	\$35	\$56	\$61	\$17	\$17
ADDITIONAL GROSS PAY	\$722,047	\$741,332	\$759,003	\$729,522	\$883,603
OTHER THAN PERSONAL SERVICES	\$5,192	\$6,031	\$5,788	\$8,316	\$7,906
SUPPLIES AND MATERIALS	\$1,016	\$3,168	\$2,097	\$1,923	\$3,188
PROPERTY AND EQUIPMENT	\$838	\$441	\$1,118	\$552	\$650
OTHER SERVICES AND CHARGES	\$3,221	\$2,307	\$2,480	\$3,999	\$1,352
CONTRACTUAL SERVICES	\$115	\$115	\$93	\$1,842	\$2,715
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$1	\$0	\$0
TOTAL	\$768,238	\$800,069	\$831,552	\$781,736	\$943,017
FUNDING SUMMARY					
CITY FUNDS				\$780,058	\$937,017
STATE				\$1,678	\$0
FORFEITURE LAW ENFORCEMENT				\$1,678	\$0
FEDERAL - OTHER				\$0	\$6,000
UNITED NATIONS + CONSULATE				\$0	\$6,000
TOTAL				\$781,736	\$943,017

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Citywide Operations

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$177,435	\$173,119	\$170,000	\$142,674	\$143,183
FULL TIME SALARIED	\$145,948	\$143,107	\$141,424	\$131,230	\$131,478
UNSALARIED	\$47	\$59	\$64	\$82	\$84
ADDITIONAL GROSS PAY	\$30,600	\$29,193	\$27,770	\$11,288	\$11,520
FRINGE BENEFITS	\$840	\$760	\$741	\$74	\$101
OTHER THAN PERSONAL SERVICES	\$8,867	\$7,636	\$8,192	\$8,336	\$6,976
SUPPLIES AND MATERIALS	\$2,210	\$2,764	\$2,869	\$3,672	\$3,481
PROPERTY AND EQUIPMENT	\$3,580	\$1,376	\$1,143	\$702	\$550
OTHER SERVICES AND CHARGES	\$1,192	\$982	\$1,357	\$955	\$677
CONTRACTUAL SERVICES	\$1,882	\$2,513	\$2,823	\$3,007	\$2,268
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$186,302	\$180,755	\$178,191	\$151,010	\$150,159
FUNDING SUMMARY					
CITY FUNDS				\$150,678	\$149,968
STATE				\$192	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
FEDERAL - OTHER				\$140	\$0
Equitable Sharing Program				\$140	\$0
TOTAL				\$151,010	\$150,159

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Communications

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$90,733	\$94,729	\$100,645	\$95,014	\$96,551
FULL TIME SALARIED	\$87,736	\$91,209	\$96,766	\$94,086	\$96,431
UNSALARIED	\$7	\$11	\$14	\$9	\$9
ADDITIONAL GROSS PAY	\$2,989	\$3,510	\$3,865	\$913	\$105
FRINGE BENEFITS	\$1	\$0	\$0	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$34,836	\$35,404	\$42,034	\$50,804	\$40,472
SUPPLIES AND MATERIALS	\$1,908	\$2,403	\$1,996	\$1,029	\$679
PROPERTY AND EQUIPMENT	\$5,490	\$4,636	\$7,758	\$5,216	\$2,802
OTHER SERVICES AND CHARGES	\$22,705	\$20,459	\$21,001	\$21,936	\$21,873
CONTRACTUAL SERVICES	\$4,733	\$7,906	\$11,279	\$22,622	\$15,117
TOTAL	\$125,569	\$130,133	\$142,679	\$145,818	\$137,023
FUNDING SUMMARY					
CITY FUNDS				\$137,501	\$136,523
STATE				\$7,948	\$0
Communications Improvement				\$7,723	\$0
STATE EMERGENCY AID				\$225	\$0
FEDERAL - OTHER				\$369	\$500
JUSTICE ASSISTANCE GRANT FUNDS				\$369	\$500
TOTAL				\$145,818	\$137,023

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Community Affairs

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$12,540	\$11,244	\$10,456	\$12,854	\$12,871
FULL TIME SALARIED	\$12,530	\$11,233	\$10,436	\$12,627	\$12,642
UNSALARIED	\$10	\$9	\$18	\$226	\$226
ADDITIONAL GROSS PAY	\$1	\$2	\$2	\$1	\$3
OTHER THAN PERSONAL SERVICES	\$1,238	\$1,369	\$1,148	\$1,758	\$1,625
SUPPLIES AND MATERIALS	\$781	\$974	\$566	\$610	\$471
PROPERTY AND EQUIPMENT	\$41	\$55	\$157	\$263	\$20
OTHER SERVICES AND CHARGES	\$115	\$36	\$5	\$96	\$110
CONTRACTUAL SERVICES	\$300	\$303	\$420	\$789	\$1,024
TOTAL	\$13,778	\$12,612	\$11,604	\$14,612	\$14,495
FUNDING SUMMARY					
CITY FUNDS				\$14,455	\$14,495
STATE				\$157	\$0
AID TO LAW ENFORCEMENT				\$157	\$0
TOTAL				\$14,612	\$14,495

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$57,474	\$58,934	\$59,451	\$62,924	\$63,226
FULL TIME SALARIED	\$49,653	\$50,575	\$51,145	\$52,262	\$52,561
ADDITIONAL GROSS PAY	\$7,822	\$8,359	\$8,306	\$10,662	\$10,665
OTHER THAN PERSONAL SERVICES	\$134	\$456	\$122	\$521	\$554
SUPPLIES AND MATERIALS	\$35	\$232	\$26	\$294	\$393
PROPERTY AND EQUIPMENT	\$55	\$182	\$36	\$118	\$64
OTHER SERVICES AND CHARGES	\$33	\$19	\$20	\$46	\$34
CONTRACTUAL SERVICES	\$11	\$22	\$39	\$63	\$62
TOTAL	\$57,608	\$59,390	\$59,573	\$63,445	\$63,780
FUNDING SUMMARY					
CITY FUNDS				\$63,445	\$63,780
TOTAL				\$63,445	\$63,780

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Detective Bureau

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$656,687	\$720,012	\$732,766	\$558,770	\$561,356
FULL TIME SALARIED	\$544,632	\$574,996	\$587,713	\$549,060	\$551,658
UNSALARIED	\$71	\$108	\$118	\$6	\$7
ADDITIONAL GROSS PAY	\$109,961	\$141,533	\$141,539	\$9,704	\$9,692
FRINGE BENEFITS	\$2,023	\$3,375	\$3,397	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,966	\$13,192	\$11,686	\$12,661	\$11,071
SUPPLIES AND MATERIALS	\$1,185	\$1,866	\$3,297	\$2,344	\$3,010
PROPERTY AND EQUIPMENT	\$749	\$2,539	\$1,123	\$1,703	\$715
OTHER SERVICES AND CHARGES	\$6,223	\$5,332	\$5,582	\$6,249	\$6,626
CONTRACTUAL SERVICES	\$809	\$3,455	\$1,683	\$2,364	\$721
TOTAL	\$665,653	\$733,203	\$744,452	\$571,431	\$572,427
FUNDING SUMMARY					
CITY FUNDS				\$563,559	\$568,325
STATE				\$1,163	\$540
AID TO CRIME LABS				\$629	\$536
FORFEITURE LAW ENFORCEMENT				\$37	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$493	\$0
STATE FELONY PROGRAM(EDDCP)				\$5	\$4
FEDERAL - OTHER				\$6,708	\$3,562
Asset Forfeitures				\$350	\$0
ENFORCEMENT OVERTIME DRUG				\$3,856	\$3,562
Equitable Sharing Program				\$1,500	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$762	\$0
National Sexual Assault Kit Initiative				\$240	\$0
TOTAL				\$571,431	\$572,427

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Housing Bureau

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$200,546	\$207,277	\$217,028	\$203,488	\$204,017
FULL TIME SALARIED	\$174,625	\$179,993	\$188,158	\$179,515	\$180,041
UNSALARIED	\$0	\$0	\$33	\$27	\$27
ADDITIONAL GROSS PAY	\$25,922	\$27,285	\$28,837	\$23,946	\$23,949
OTHER THAN PERSONAL SERVICES	\$576	\$365	\$366	\$232	\$201
SUPPLIES AND MATERIALS	\$1	\$1	\$2	\$5	\$10
PROPERTY AND EQUIPMENT	\$14	\$3	\$4	\$6	\$9
OTHER SERVICES AND CHARGES	\$539	\$332	\$335	\$186	\$162
CONTRACTUAL SERVICES	\$21	\$28	\$25	\$34	\$21
TOTAL	\$201,122	\$207,642	\$217,394	\$203,720	\$204,218
FUNDING SUMMARY					
CITY FUNDS				\$203,689	\$204,218
OTHER CATEGORICAL				\$30	\$0
PRIVATE GRANTS				\$30	\$0
TOTAL				\$203,720	\$204,218

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$191,141	\$198,976	\$202,418	\$183,688	\$184,190
FULL TIME SALARIED	\$163,022	\$168,283	\$171,371	\$175,637	\$176,161
UNSALARIED	\$66	\$45	\$50	\$3	\$4
ADDITIONAL GROSS PAY	\$27,464	\$30,042	\$30,393	\$8,048	\$8,025
FRINGE BENEFITS	\$589	\$606	\$605	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,024	\$6,684	\$5,290	\$4,819	\$5,197
SUPPLIES AND MATERIALS	\$255	\$219	\$176	\$288	\$286
PROPERTY AND EQUIPMENT	\$938	\$544	\$561	\$477	\$504
OTHER SERVICES AND CHARGES	\$4,388	\$5,609	\$4,155	\$3,612	\$3,892
CONTRACTUAL SERVICES	\$425	\$295	\$398	\$431	\$489
FIXED & MISCELLANEOUS CHARGES	\$18	\$18	\$0	\$11	\$26
TOTAL	\$197,165	\$205,660	\$207,708	\$188,507	\$189,387
FUNDING SUMMARY					
CITY FUNDS				\$188,507	\$189,387
TOTAL				\$188,507	\$189,387

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Internal Affairs

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$58,397	\$59,974	\$60,966	\$71,900	\$71,915
FULL TIME SALARIED	\$54,730	\$56,388	\$57,360	\$67,535	\$67,550
ADDITIONAL GROSS PAY	\$3,666	\$3,586	\$3,606	\$4,365	\$4,365
OTHER THAN PERSONAL SERVICES	\$3,011	\$3,078	\$4,683	\$4,610	\$338
SUPPLIES AND MATERIALS	\$32	\$80	\$16	\$25	\$24
PROPERTY AND EQUIPMENT	\$53	\$64	\$87	\$56	\$25
OTHER SERVICES AND CHARGES	\$2,889	\$2,900	\$2,963	\$2,992	\$262
CONTRACTUAL SERVICES	\$35	\$31	\$1,618	\$1,538	\$25
FIXED & MISCELLANEOUS CHARGES	\$2	\$2	\$0	\$0	\$3
TOTAL	\$61,408	\$63,052	\$65,650	\$76,510	\$72,253
FUNDING SUMMARY					
CITY FUNDS				\$72,215	\$72,253
FEDERAL - OTHER				\$4,294	\$0
Asset Forfeitures				\$1,494	\$0
Equitable Sharing Program				\$2,800	\$0
TOTAL				\$76,510	\$72,253

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Patrol

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,466,760	\$1,485,166	\$1,491,619	\$1,592,418	\$1,584,744
FULL TIME SALARIED	\$1,368,820	\$1,383,723	\$1,388,254	\$1,496,252	\$1,487,160
UNSALARIED	\$47,114	\$49,934	\$52,670	\$53,758	\$55,153
ADDITIONAL GROSS PAY	\$50,634	\$51,294	\$50,479	\$42,318	\$42,342
FRINGE BENEFITS	\$194	\$215	\$216	\$89	\$89
OTHER THAN PERSONAL SERVICES	\$7,778	\$13,538	\$16,629	\$20,911	\$16,495
SUPPLIES AND MATERIALS	\$702	\$829	\$711	\$875	\$714
PROPERTY AND EQUIPMENT	\$681	\$1,415	\$504	\$1,683	\$283
OTHER SERVICES AND CHARGES	\$595	\$1,845	\$2,252	\$2,798	\$269
SOCIAL SERVICES	\$195	\$156	\$180	\$275	\$444
CONTRACTUAL SERVICES	\$5,597	\$9,285	\$12,977	\$15,275	\$14,777
FIXED & MISCELLANEOUS CHARGES	\$9	\$7	\$4	\$5	\$7
TOTAL	\$1,474,539	\$1,498,703	\$1,508,247	\$1,613,328	\$1,601,239

FUNDING SUMMARY

CITY FUNDS				\$1,602,868	\$1,595,260
STATE				\$4,354	\$0
Auxiliary Vehicles				\$57	\$0
FORFEITURE LAW ENFORCEMENT				\$585	\$0
HIGHWAY SAFETY				\$17	\$0
NARCOTICS CONTROL				\$4	\$0
NYS DORMITORY AUTHORITY GRANT				\$3,691	\$0
FEDERAL - OTHER				\$128	\$0
Equitable Sharing Program				\$128	\$0
INTRA CITY				\$5,979	\$5,979
OTHER SERVICES/FEES				\$5,979	\$5,979
TOTAL				\$1,613,328	\$1,601,239

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Reimbursable Overtime

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$42,167	\$45,718	\$48,538	\$34,787	\$7,703
ADDITIONAL GROSS PAY	\$42,167	\$45,718	\$48,538	\$34,787	\$7,703
TOTAL	\$42,167	\$45,718	\$48,538	\$34,787	\$7,703
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$1,887	\$0
COMMUNITY & LAW ENFOR. RESOURCE TOGETHER				\$11	\$0
COMMUNITY ORIENTED POLICING SV				\$134	\$0
FORD WARRANT PROGRAM				\$274	\$0
GMC-CHEVROLET IMPALA				\$140	\$0
PRIVATE GRANTS				\$575	\$0
TRAFFIC STREET SAFETY GRANT				\$752	\$0
STATE				\$391	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$75	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$104	\$0
HIGHWAY SAFETY				\$100	\$0
STOP DRIVING WHILE INTOXICATED				\$112	\$0
FEDERAL - OTHER				\$32,403	\$7,703
ENFORCEMENT OVERTIME DRUG				\$703	\$703
UNITED NATIONS + CONSULATE				\$31,700	\$7,000
INTRA CITY				\$107	\$0
OTHER SERVICES/FEES				\$107	\$0
TOTAL				\$34,787	\$7,703

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

School Safety

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$279,618	\$300,596	\$313,911	\$321,719	\$327,022
FULL TIME SALARIED	\$216,746	\$232,206	\$242,792	\$267,356	\$271,886
UNSALARIED	\$78	\$74	\$75	\$600	\$601
ADDITIONAL GROSS PAY	\$57,776	\$63,504	\$67,447	\$47,385	\$47,228
FRINGE BENEFITS	\$5,017	\$4,812	\$3,596	\$6,378	\$7,308
OTHER THAN PERSONAL SERVICES	\$4,768	\$4,859	\$4,717	\$4,904	\$4,904
SUPPLIES AND MATERIALS	\$473	\$403	\$455	\$301	\$376
PROPERTY AND EQUIPMENT	\$3,479	\$3,751	\$3,279	\$2,951	\$3,200
OTHER SERVICES AND CHARGES	\$287	\$231	\$385	\$897	\$708
CONTRACTUAL SERVICES	\$528	\$474	\$597	\$755	\$620
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$284,386	\$305,455	\$318,628	\$326,623	\$331,926
FUNDING SUMMARY					
CITY FUNDS				\$24,111	\$24,210
INTRA CITY				\$302,511	\$307,717
EDUCATION SERVICES/FEES				\$302,511	\$307,717
TOTAL				\$326,623	\$331,926

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$45,562	\$39,761	\$40,496	\$22,220	\$0
FULL TIME SALARIED	\$4,609	\$4,348	\$4,625	\$4,162	\$0
UNSALARIED	\$9	\$1	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$40,943	\$35,411	\$35,871	\$9,498	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$8,561	\$0
OTHER THAN PERSONAL SERVICES	\$80,622	\$61,340	\$118,862	\$104,662	\$0
SUPPLIES AND MATERIALS	\$101	\$484	\$1,897	\$2,641	\$0
PROPERTY AND EQUIPMENT	\$5,188	\$7,442	\$8,025	\$21,738	\$0
OTHER SERVICES AND CHARGES	\$69,134	\$52,110	\$105,662	\$74,331	\$0
CONTRACTUAL SERVICES	\$6,199	\$1,304	\$3,278	\$5,953	\$0
TOTAL	\$126,184	\$101,101	\$159,358	\$126,883	\$0

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$126,883	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$58	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$2,121	\$0
PORT SECURITY				\$14,344	\$0
Presidential Residence Protection Securi				\$10,419	\$0
RAIL AND TRANSIT SECURITY				\$3,745	\$0
SECURING THE CITIES				\$4,681	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$1,214	\$0
URBAN AREAS SECURITY INITIATIVE				\$90,302	\$0
TOTAL				\$126,883	\$0

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Support Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$59,903	\$63,961	\$65,928	\$62,854	\$63,538
FULL TIME SALARIED	\$58,093	\$62,178	\$64,131	\$61,401	\$62,076
UNSALARIED	\$4	\$6	\$7	\$20	\$20
ADDITIONAL GROSS PAY	\$1,807	\$1,776	\$1,790	\$1,433	\$1,443
OTHER THAN PERSONAL SERVICES	\$99,912	\$97,896	\$94,943	\$83,610	\$73,632
SUPPLIES AND MATERIALS	\$26,720	\$30,455	\$33,256	\$26,425	\$26,522
PROPERTY AND EQUIPMENT	\$51,506	\$45,410	\$41,527	\$31,030	\$31,764
OTHER SERVICES AND CHARGES	\$16,856	\$16,695	\$16,209	\$17,587	\$12,632
CONTRACTUAL SERVICES	\$4,829	\$5,336	\$3,951	\$8,567	\$2,714
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$159,815	\$161,856	\$160,870	\$146,464	\$137,170
FUNDING SUMMARY					
CITY FUNDS				\$133,311	\$137,158
OTHER CATEGORICAL				\$871	\$0
FORD WARRANTY PROGRAM				\$640	\$0
GMC-CHEVROLET IMPALA				\$225	\$0
PRIVATE GRANTS				\$5	\$0
STATE				\$4,000	\$0
NYS DORMITORY AUTHORITY GRANT				\$4,000	\$0
FEDERAL - OTHER				\$8,090	\$0
Asset Forfeitures				\$2,254	\$0
Equitable Sharing Program				\$1,373	\$0
FEMA Sandy B Emergency Protective Measur				\$1,889	\$0
FEMA Sandy E Buildings and Equipment				\$2,574	\$0
INTRA CITY				\$192	\$12
AUTO FUEL SUPPLIES				\$12	\$12
OTHER SERVICES/FEES				\$180	\$0
TOTAL				\$146,464	\$137,170

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Training

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$97,720	\$93,239	\$93,295	\$97,507	\$97,892
FULL TIME SALARIED	\$97,395	\$92,591	\$92,598	\$96,247	\$96,630
UNSALARIED	\$12	\$43	\$16	\$1,241	\$1,241
ADDITIONAL GROSS PAY	\$313	\$606	\$681	\$2	\$4
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$13,779	\$17,503	\$20,569	\$16,767	\$11,066
SUPPLIES AND MATERIALS	\$3,918	\$4,467	\$3,739	\$4,865	\$4,138
PROPERTY AND EQUIPMENT	\$5,430	\$5,194	\$8,389	\$3,233	\$1,631
OTHER SERVICES AND CHARGES	\$3,936	\$5,133	\$5,172	\$4,259	\$4,043
CONTRACTUAL SERVICES	\$494	\$2,702	\$3,253	\$4,391	\$1,254
FIXED & MISCELLANEOUS CHARGES	\$0	\$7	\$16	\$20	\$0
TOTAL	\$111,499	\$110,742	\$113,864	\$114,274	\$108,958
FUNDING SUMMARY					
CITY FUNDS				\$113,420	\$108,958
FEDERAL - OTHER				\$854	\$0
Asset Forfeitures				\$854	\$0
TOTAL				\$114,274	\$108,958

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Transit

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$239,023	\$241,327	\$244,647	\$248,040	\$246,707
FULL TIME SALARIED	\$203,628	\$205,528	\$208,124	\$215,226	\$215,830
UNSALARIED	\$111	\$109	\$115	\$131	\$132
ADDITIONAL GROSS PAY	\$35,284	\$35,691	\$36,407	\$32,579	\$30,641
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$46	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$44	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$239,023	\$241,327	\$244,647	\$248,086	\$246,707
FUNDING SUMMARY					
CITY FUNDS				\$246,099	\$246,707
OTHER CATEGORICAL				\$1,941	\$0
TA-FARE EVASION OVERTIME				\$1,941	\$0
FEDERAL - OTHER				\$46	\$0
Asset Forfeitures				\$46	\$0
TOTAL				\$248,086	\$246,707

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Police Department

Transportation

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$197,200	\$215,514	\$224,984	\$232,908	\$216,463
FULL TIME SALARIED	\$182,902	\$197,834	\$209,095	\$216,501	\$204,016
UNSALARIED	\$3	\$8	\$12	\$1	\$1
ADDITIONAL GROSS PAY	\$14,228	\$17,597	\$15,798	\$11,957	\$11,736
FRINGE BENEFITS	\$67	\$75	\$79	\$4,450	\$711
OTHER THAN PERSONAL SERVICES	\$9,895	\$8,950	\$11,626	\$13,095	\$10,653
SUPPLIES AND MATERIALS	\$1,350	\$1,019	\$1,266	\$5,224	\$1,159
PROPERTY AND EQUIPMENT	\$1,944	\$2,963	\$5,878	\$1,846	\$2,543
OTHER SERVICES AND CHARGES	\$601	\$82	\$70	\$344	\$66
SOCIAL SERVICES	\$3	\$2	\$0	\$0	\$1
CONTRACTUAL SERVICES	\$5,996	\$4,862	\$4,400	\$5,655	\$6,885
FIXED & MISCELLANEOUS CHARGES	\$2	\$22	\$14	\$25	\$0
TOTAL	\$207,095	\$224,465	\$236,611	\$246,003	\$227,116
FUNDING SUMMARY					
CITY FUNDS				\$234,799	\$227,116
OTHER CATEGORICAL				\$8,637	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$8,637	\$0
STATE				\$2,567	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$2	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,296	\$0
STOP DRIVING WHILE INTOXICATED				\$269	\$0
TOTAL				\$246,003	\$227,116

Administration for Children's Services

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

Budget Function Analysis

Agency Summary

FY 2021 Executive Plan

(\$ in Thousands)

Admin For Children's Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Budget Function					
Adoption Services	\$255,496	\$240,459	\$228,516	\$273,542	\$273,518
Alternatives To Detention	\$6,974	\$6,099	\$6,523	\$8,285	\$1,419
Child Care Services	\$919,215	\$900,122	\$911,057	\$540,327	\$498,434
Child Welfare Support	\$60,159	\$69,718	\$85,503	\$53,955	\$54,017
Dept. of Ed. Residential Care	\$102,000	\$93,958	\$91,288	\$96,201	\$96,201
Foster Care Services	\$513,582	\$511,397	\$524,640	\$600,933	\$579,883
Foster Care Support	\$38,174	\$40,120	\$39,429	\$51,700	\$51,700
General Administration	\$159,732	\$161,524	\$177,074	\$187,555	\$193,396
Head Start	\$173,910	\$157,571	\$196,717	\$14,477	\$1,949
Juvenile Justice Support	\$12,699	\$12,767	\$10,618	\$12,188	\$12,021
Non-Secure Detention	\$14,312	\$10,253	\$20,454	\$19,135	\$18,413
Placements	\$128,460	\$105,763	\$116,072	\$135,038	\$153,847
Preventive Homemaking Services	\$22,947	\$26,713	\$29,726	\$26,713	\$20,639
Preventive Services	\$248,063	\$290,215	\$325,204	\$329,071	\$335,214
Protective Services	\$291,747	\$322,370	\$339,037	\$334,064	\$316,990
Secure Detention	\$26,621	\$27,732	\$47,378	\$43,641	\$45,827
Total	\$2,974,093	\$2,976,780	\$3,149,238	\$2,726,824	\$2,653,468
Funding Summary					
City Funds	\$808,397	\$1,028,868	\$1,062,610	\$829,110	\$864,419
Other Categorical	\$321	\$81	\$142	\$0	\$0
State	\$823,670	\$693,599	\$735,498	\$848,696	\$741,609
Federal - CD	\$2,963	\$2,963	\$2,963	\$0	\$0
Federal - Other	\$1,266,556	\$1,183,587	\$1,279,136	\$1,042,594	\$1,047,098
Intra City	\$72,185	\$67,681	\$68,888	\$6,424	\$343
Total	\$2,974,093	\$2,976,780	\$3,149,238	\$2,726,824	\$2,653,468
Full-Time Positions	6,343	6,593	7,138	7,167	7,424
Full-Time Equivalent Positions	19	36	10	60	60
Total Positions	6,362	6,629	7,148	7,227	7,484

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$2,304	\$2,637	\$2,873	\$1,927	\$1,927
Other than Personal Services	\$253,192	\$237,822	\$225,643	\$271,615	\$271,591
Total	\$255,496	\$240,459	\$228,516	\$273,542	\$273,518
Funding Summary					
City Funds				\$61,890	\$61,880
State				\$97,682	\$97,670
Federal - Other				\$113,971	\$113,967
Total				\$273,542	\$273,518
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$6,974	\$6,099	\$6,523	\$8,285	\$1,419
Total	\$6,974	\$6,099	\$6,523	\$8,285	\$1,419
Funding Summary					
City Funds				\$3,393	\$537
State				\$4,892	\$882
Total				\$8,285	\$1,419
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$16,773	\$17,020	\$16,681	\$13,324	\$14,123
Other than Personal Services	\$902,441	\$883,102	\$894,376	\$527,004	\$484,311
Total	\$919,215	\$900,122	\$911,057	\$540,327	\$498,434
Funding Summary					
City Funds				\$155,784	\$113,873
State				\$18,665	\$18,683
Federal - Other				\$365,878	\$365,878
Total				\$540,327	\$498,434
Full-Time Budgeted Positions				221	225

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$60,159	\$69,718	\$85,503	\$53,955	\$54,017
Total	\$60,159	\$69,718	\$85,503	\$53,955	\$54,017
Funding Summary					
City Funds				\$10,839	\$10,862
State				\$17,552	\$17,581
Federal - Other				\$25,564	\$25,574
Total				\$53,955	\$54,017
Full-Time Budgeted Positions				781	781

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$102,000	\$93,958	\$91,288	\$96,201	\$96,201
Total	\$102,000	\$93,958	\$91,288	\$96,201	\$96,201
Funding Summary					
City Funds				\$96,201	\$96,201
Total				\$96,201	\$96,201
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$513,582	\$511,397	\$524,640	\$600,933	\$579,883
Total	\$513,582	\$511,397	\$524,640	\$600,933	\$579,883
Funding Summary					
City Funds				\$191,024	\$221,319
State				\$227,198	\$168,308
Federal - Other				\$182,712	\$190,256
Total				\$600,933	\$579,883
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$38,174	\$40,120	\$39,429	\$51,700	\$51,700
Total	\$38,174	\$40,120	\$39,429	\$51,700	\$51,700
Funding Summary					
City Funds				\$12,946	\$12,946
State				\$16,667	\$16,667
Federal - Other				\$22,087	\$22,087
Total				\$51,700	\$51,700
Full-Time Budgeted Positions				712	712

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$72,520	\$75,761	\$81,872	\$93,527	\$106,656
Other than Personal Services	\$87,211	\$85,763	\$95,202	\$94,028	\$86,740
Total	\$159,732	\$161,524	\$177,074	\$187,555	\$193,396
Funding Summary					
City Funds				\$45,667	\$50,078
State				\$63,522	\$62,770
Federal - Other				\$78,358	\$80,548
Intra City				\$8	\$0
Total				\$187,555	\$193,396
Full-Time Budgeted Positions				992	1,221

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,742	\$2,347	\$2,328	\$1,949	\$1,949
Other than Personal Services	\$172,168	\$155,224	\$194,390	\$12,528	\$0
Total	\$173,910	\$157,571	\$196,717	\$14,477	\$1,949
Funding Summary					
City Funds				\$11,861	\$1,703
State				\$245	\$245
Federal - Other				\$2,371	\$0
Total				\$14,477	\$1,949
Full-Time Budgeted Positions				12	12

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$4,437	\$3,997	\$1,833	\$3,750	\$3,750
Other than Personal Services	\$8,262	\$8,770	\$8,785	\$8,438	\$8,271
Total	\$12,699	\$12,767	\$10,618	\$12,188	\$12,021
Funding Summary					
City Funds				\$7,120	\$6,954
State				\$5,068	\$5,068
Total				\$12,188	\$12,021
Full-Time Budgeted Positions				69	69

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,069	\$999	\$1,059	\$760	\$760
Other than Personal Services	\$13,243	\$9,254	\$19,395	\$18,375	\$17,653
Total	\$14,312	\$10,253	\$20,454	\$19,135	\$18,413
Funding Summary					
City Funds				\$7,271	\$11,549
State				\$11,864	\$6,864
Federal - Other				\$0	\$0
Total				\$19,135	\$18,413
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Placements

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$6,602	\$6,972	\$8,886	\$8,932	\$8,932
Other than Personal Services	\$121,858	\$98,790	\$107,186	\$126,107	\$144,915
Total	\$128,460	\$105,763	\$116,072	\$135,038	\$153,847
Funding Summary					
City Funds				\$96,542	\$140,834
State				\$29,756	\$4,273
Federal - Other				\$8,740	\$8,740
Total				\$135,038	\$153,847
Full-Time Budgeted Positions				70	70

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$22,947	\$26,713	\$29,726	\$26,713	\$20,639
Total	\$22,947	\$26,713	\$29,726	\$26,713	\$20,639
Funding Summary					
City Funds				\$3,153	\$3,621
State				\$888	\$888
Federal - Other				\$16,598	\$16,129
Intra City				\$6,074	\$0
Total				\$26,713	\$20,639
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$14,901	\$16,839	\$17,112	\$13,924	\$13,924
Other than Personal Services	\$233,162	\$273,376	\$308,092	\$315,147	\$321,290
Total	\$248,063	\$290,215	\$325,204	\$329,071	\$335,214
Funding Summary					
City Funds				\$48,378	\$53,477
State				\$183,933	\$184,977
Federal - Other				\$96,417	\$96,417
Intra City				\$343	\$343
Total				\$329,071	\$335,214
Full-Time Budgeted Positions				203	203

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$227,297	\$245,025	\$254,058	\$252,734	\$254,686
Other than Personal Services	\$64,451	\$77,346	\$84,979	\$81,330	\$62,305
Total	\$291,747	\$322,370	\$339,037	\$334,064	\$316,990
Funding Summary					
City Funds				\$59,422	\$51,261
State				\$145,094	\$138,582
Federal - Other				\$129,549	\$127,147
Total				\$334,064	\$316,990
Full-Time Budgeted Positions				3,558	3,582

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$19,037	\$18,604	\$30,878	\$21,686	\$21,686
Other than Personal Services	\$7,584	\$9,128	\$16,500	\$21,955	\$24,141
Total	\$26,621	\$27,732	\$47,378	\$43,641	\$45,827
Funding Summary					
City Funds				\$17,620	\$27,322
State				\$25,672	\$18,151
Federal - Other				\$349	\$354
Total				\$43,641	\$45,827
Full-Time Budgeted Positions				497	497

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$2,304	\$2,637	\$2,873	\$1,927	\$1,927
FULL TIME SALARIED	\$2,132	\$2,245	\$2,618	\$1,456	\$1,845
UNSALARIED	\$0	\$0	\$0	\$37	\$0
ADDITIONAL GROSS PAY	\$172	\$391	\$255	\$434	\$82
OTHER THAN PERSONAL SERVICES	\$253,192	\$237,822	\$225,643	\$271,615	\$271,591
OTHER SERVICES AND CHARGES	\$0	\$0	\$22	\$22	\$22
SOCIAL SERVICES	\$247,590	\$237,802	\$225,194	\$270,420	\$270,396
CONTRACTUAL SERVICES	\$5,602	\$20	\$426	\$1,173	\$1,173
TOTAL	\$255,496	\$240,459	\$228,516	\$273,542	\$273,518
FUNDING SUMMARY					
CITY FUNDS				\$61,890	\$61,880
STATE				\$97,682	\$97,670
ADOPTION				\$95,963	\$95,951
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,507	\$1,507
FEDERAL - OTHER				\$113,971	\$113,967
ADOPTION ASSISTANCE				\$111,630	\$111,627
ADOPTION ASSISTANCE - ADMINISTRATION				\$973	\$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 TITLXXX CHILD WELFARE				\$492	\$492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$99	\$99
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$205	\$205
TITLE IV-E - PROTECTIVE SERVICES				\$87	\$87
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
TOTAL				\$273,542	\$273,518

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$6,974	\$6,099	\$6,523	\$8,285	\$1,419
OTHER SERVICES AND CHARGES	\$4,145	\$4,231	\$4,795	\$6,467	\$0
SOCIAL SERVICES	\$339	\$271	\$271	\$0	\$0
CONTRACTUAL SERVICES	\$2,490	\$1,597	\$1,457	\$1,817	\$1,419
TOTAL	\$6,974	\$6,099	\$6,523	\$8,285	\$1,419
FUNDING SUMMARY					
CITY FUNDS				\$3,393	\$537
STATE				\$4,892	\$882
JUVENILE INTENSIVE SUPERVISION				\$4,010	\$0
SECURE DETENTION SERVICES				\$882	\$882
TOTAL				\$8,285	\$1,419

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$16,773	\$17,020	\$16,681	\$13,324	\$14,123
FULL TIME SALARIED	\$15,327	\$15,033	\$15,548	\$12,230	\$13,029
UNSALARIED	\$9	\$28	\$52	\$14	\$15
ADDITIONAL GROSS PAY	\$1,437	\$1,958	\$1,080	\$1,069	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$11	\$11
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$902,441	\$883,102	\$894,376	\$527,004	\$484,311
SUPPLIES AND MATERIALS	\$52	\$52	\$75	\$0	\$0
OTHER SERVICES AND CHARGES	\$50,294	\$59,503	\$60,715	\$15,997	(\$5,980)
SOCIAL SERVICES	\$14,862	\$14,885	\$14,829	\$960	\$969
CONTRACTUAL SERVICES	\$837,233	\$808,663	\$817,403	\$509,647	\$488,922
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1,353	\$400	\$400
TOTAL	\$919,215	\$900,122	\$911,057	\$540,327	\$498,434
FUNDING SUMMARY					
CITY FUNDS				\$155,784	\$113,873
STATE				\$18,665	\$18,683
STATE PREVENTIVE SERVICES				\$18,665	\$18,683
FEDERAL - OTHER				\$365,878	\$365,878
CHILD CARE & DEVEL.BLOCK GRANT				\$354,344	\$354,356
FOOD STAMP EMPLOY.& TRAINING				\$11,500	\$11,500
FOSTER CARE TITLE IV-E				\$34	\$22
TOTAL				\$540,327	\$498,434

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$60,159	\$69,718	\$85,503	\$53,955	\$54,017
FULL TIME SALARIED	\$57,149	\$64,834	\$77,850	\$51,228	\$51,290
UNSALARIED	\$221	\$217	\$243	\$233	\$233
ADDITIONAL GROSS PAY	\$2,789	\$4,667	\$7,410	\$2,494	\$2,494
TOTAL	\$60,159	\$69,718	\$85,503	\$53,955	\$54,017
FUNDING SUMMARY					
CITY FUNDS				\$10,839	\$10,862
STATE				\$17,552	\$17,581
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$13,675	\$13,703
FEDERAL - OTHER				\$25,564	\$25,574
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
CHILD SUPPORT ADMINISTRATION				\$25	\$25
FOSTER CARE TITLE IV-E				\$803	\$812
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 TITLXXX 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				\$53,955	\$54,017

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$102,000	\$93,958	\$91,288	\$96,201	\$96,201
SOCIAL SERVICES	\$102,000	\$93,958	\$91,288	\$96,201	\$96,201
TOTAL	\$102,000	\$93,958	\$91,288	\$96,201	\$96,201
FUNDING SUMMARY					
CITY FUNDS				\$96,201	\$96,201
TOTAL				\$96,201	\$96,201

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$513,582	\$511,397	\$524,640	\$600,933	\$579,883
OTHER SERVICES AND CHARGES	\$1,836	\$3,499	\$4,009	\$22,756	\$34,314
SOCIAL SERVICES	\$54,737	\$54,421	\$54,594	\$71,870	\$58,914
CONTRACTUAL SERVICES	\$457,009	\$453,477	\$466,037	\$505,807	\$486,656
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$500	\$0
TOTAL	\$513,582	\$511,397	\$524,640	\$600,933	\$579,883
FUNDING SUMMARY					
CITY FUNDS				\$191,024	\$221,319
STATE				\$227,198	\$168,308
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FAMILY + CHILDREN SERVICES				\$500	\$0
FOSTER CARE BLOCK GRANT				\$153,816	\$153,816
JD-PINS REMANDS				\$2,301	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$70,577	\$12,187
FEDERAL - OTHER				\$182,712	\$190,256
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$159,026	\$166,571
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				\$18,147	\$18,147
TOTAL				\$600,933	\$579,883

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$38,174	\$40,120	\$39,429	\$51,700	\$51,700
FULL TIME SALARIED	\$33,407	\$33,744	\$33,059	\$46,426	\$46,426
UNSALARIED	\$456	\$206	\$101	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$4,312	\$6,170	\$6,269	\$3,063	\$3,063
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
TOTAL	\$38,174	\$40,120	\$39,429	\$51,700	\$51,700
FUNDING SUMMARY					
CITY FUNDS				\$12,946	\$12,946
STATE				\$16,667	\$16,667
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$2,989	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$177	\$177
STATE PREVENTIVE SERVICES				\$13,500	\$13,500
FEDERAL - OTHER				\$22,087	\$22,087
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE TITLE IV-E				\$553	\$553
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 TITLXXX 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				\$51,700	\$51,700

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$72,520	\$75,761	\$81,872	\$93,527	\$106,656
FULL TIME SALARIED	\$64,123	\$66,389	\$71,665	\$90,054	\$103,257
OTHER SALARIED	\$0	\$5	\$0	\$0	\$0
UNSALARIED	\$829	\$347	\$252	\$261	\$271
ADDITIONAL GROSS PAY	\$7,476	\$8,918	\$9,758	\$3,098	\$3,098
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$30	\$30
FRINGE BENEFITS	\$93	\$102	\$197	\$85	\$0
OTHER THAN PERSONAL SERVICES	\$87,211	\$85,763	\$95,202	\$94,028	\$86,740
SUPPLIES AND MATERIALS	\$1,977	\$2,119	\$2,102	\$4,163	\$2,436
PROPERTY AND EQUIPMENT	\$2,750	\$705	\$415	\$1,026	\$640
OTHER SERVICES AND CHARGES	\$59,504	\$64,904	\$77,127	\$63,087	\$69,488
CONTRACTUAL SERVICES	\$22,478	\$17,872	\$15,391	\$25,672	\$14,095
FIXED & MISCELLANEOUS CHARGES	\$503	\$163	\$168	\$81	\$81
TOTAL	\$159,732	\$161,524	\$177,074	\$187,555	\$193,396
FUNDING SUMMARY					
CITY FUNDS				\$45,667	\$50,078
STATE				\$63,522	\$62,770
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				\$3,778	\$3,919
STATE PREVENTIVE SERVICES				\$47,889	\$47,071
FEDERAL - OTHER				\$78,358	\$80,548
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				\$1,920	\$1,907
CHILD SUPPORT ADMINISTRATION				\$36	\$36
FOSTER CARE TITLE IV-E				\$4,755	\$4,115
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,312	\$6,312
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				\$27,254	\$27,254
TITLE IV-E - PROTECTIVE SERVICES				\$3,793	\$3,793
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$10,522	\$13,364
INTRA CITY				\$8	\$0
OTHER SERVICES/FEES				\$8	\$0
TOTAL				\$187,555	\$193,396

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Head Start

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,742	\$2,347	\$2,328	\$1,949	\$1,949
FULL TIME SALARIED	\$1,652	\$2,236	\$2,200	\$1,949	\$1,949
UNSALARIED	\$0	\$2	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$90	\$109	\$125	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$172,168	\$155,224	\$194,390	\$12,528	\$0
SUPPLIES AND MATERIALS	\$488	\$230	\$325	\$0	\$0
OTHER SERVICES AND CHARGES	\$7,672	\$6,888	\$9,922	\$0	\$0
CONTRACTUAL SERVICES	\$164,008	\$148,106	\$184,142	\$12,528	\$0
TOTAL	\$173,910	\$157,571	\$196,717	\$14,477	\$1,949
FUNDING SUMMARY					
CITY FUNDS				\$11,861	\$1,703
STATE				\$245	\$245
STATE PREVENTIVE SERVICES				\$245	\$245
FEDERAL - OTHER				\$2,371	\$0
HEAD START GRANT				\$2,371	\$0
TOTAL				\$14,477	\$1,949

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$4,437	\$3,997	\$1,833	\$3,750	\$3,750
FULL TIME SALARIED	\$2,868	\$2,492	\$1,293	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$1,563	\$1,496	\$539	\$568	\$568
FRINGE BENEFITS	\$6	\$8	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,262	\$8,770	\$8,785	\$8,438	\$8,271
SUPPLIES AND MATERIALS	\$150	\$182	\$217	\$256	\$255
PROPERTY AND EQUIPMENT	\$72	\$95	\$80	\$38	\$39
OTHER SERVICES AND CHARGES	\$2,134	\$1,829	\$2,030	\$1,041	\$161
CONTRACTUAL SERVICES	\$5,584	\$6,215	\$5,958	\$7,103	\$7,816
FIXED & MISCELLANEOUS CHARGES	\$322	\$449	\$500	\$0	\$0
TOTAL	\$12,699	\$12,767	\$10,618	\$12,188	\$12,021
FUNDING SUMMARY					
CITY FUNDS				\$7,120	\$6,954
STATE				\$5,068	\$5,068
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,846	\$4,846
TOTAL				\$12,188	\$12,021

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,069	\$999	\$1,059	\$760	\$760
FULL TIME SALARIED	\$949	\$862	\$837	\$533	\$533
ADDITIONAL GROSS PAY	\$120	\$137	\$222	\$228	\$228
OTHER THAN PERSONAL SERVICES	\$13,243	\$9,254	\$19,395	\$18,375	\$17,653
SUPPLIES AND MATERIALS	\$55	\$49	\$17	\$88	\$83
OTHER SERVICES AND CHARGES	\$260	\$0	\$115	\$3	\$3
CONTRACTUAL SERVICES	\$12,928	\$9,205	\$19,263	\$18,284	\$17,567
TOTAL	\$14,312	\$10,253	\$20,454	\$19,135	\$18,413
FUNDING SUMMARY					
CITY FUNDS				\$7,271	\$11,549
STATE				\$11,864	\$6,864
NON-SECURE DETENTION SERVICES				\$328	\$328
SECURE DETENTION SERVICES				\$11,535	\$6,535
STATE PREVENTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$0	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$19,135	\$18,413

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Placements

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$6,602	\$6,972	\$8,886	\$8,932	\$8,932
FULL TIME SALARIED	\$6,439	\$6,585	\$8,488	\$8,882	\$8,882
UNSALARIED	\$0	\$8	\$18	\$0	\$0
ADDITIONAL GROSS PAY	\$163	\$379	\$380	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$121,858	\$98,790	\$107,186	\$126,107	\$144,915
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$100	\$80	\$588	\$658	\$0
OTHER SERVICES AND CHARGES	\$46,182	\$24,550	\$19,891	\$18,205	\$35,732
SOCIAL SERVICES	\$1,056	\$1,288	\$1,312	\$17	\$17
CONTRACTUAL SERVICES	\$74,381	\$72,872	\$85,395	\$104,269	\$109,166
FIXED & MISCELLANEOUS CHARGES	\$138	\$0	\$0	\$2,957	\$0
TOTAL	\$128,460	\$105,763	\$116,072	\$135,038	\$153,847
FUNDING SUMMARY					
CITY FUNDS				\$96,542	\$140,834
STATE				\$29,756	\$4,273
JUVENILE OFFENDERS DETENTION				\$25,483	\$0
STATE PREVENTIVE SERVICES				\$4,273	\$4,273
FEDERAL - OTHER				\$8,740	\$8,740
FOSTER CARE TITLE IV-E				\$7,794	\$7,794
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
TOTAL				\$135,038	\$153,847

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$22,947	\$26,713	\$29,726	\$26,713	\$20,639
CONTRACTUAL SERVICES	\$22,947	\$26,713	\$29,726	\$26,713	\$20,639
TOTAL	\$22,947	\$26,713	\$29,726	\$26,713	\$20,639
FUNDING SUMMARY					
CITY FUNDS				\$3,153	\$3,621
STATE				\$888	\$888
STATE PREVENTIVE SERVICES				\$888	\$888
FEDERAL - OTHER				\$16,598	\$16,129
FOSTER CARE TITLE IV-E				\$199	\$199
TANF--EMERGENCY ASSISTANCE				\$16,399	\$15,930
INTRA CITY				\$6,074	\$0
OTHER SERVICES/FEES				\$6,074	\$0
TOTAL				\$26,713	\$20,639

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$14,901	\$16,839	\$17,112	\$13,924	\$13,924
FULL TIME SALARIED	\$14,466	\$15,919	\$16,664	\$13,216	\$13,216
UNSALARIED	\$0	\$4	\$9	\$0	\$0
ADDITIONAL GROSS PAY	\$435	\$916	\$440	\$707	\$707
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$233,162	\$273,376	\$308,092	\$315,147	\$321,290
OTHER SERVICES AND CHARGES	\$2,732	\$3,059	\$3,004	\$3,498	\$1,127
SOCIAL SERVICES	\$19,118	\$20,997	\$20,913	\$24,107	\$24,107
CONTRACTUAL SERVICES	\$208,102	\$246,147	\$280,798	\$284,164	\$292,756
FIXED & MISCELLANEOUS CHARGES	\$3,210	\$3,172	\$3,377	\$3,377	\$3,300
TOTAL	\$248,063	\$290,215	\$325,204	\$329,071	\$335,214
FUNDING SUMMARY					
CITY FUNDS				\$48,378	\$53,477
STATE				\$183,933	\$184,977
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				\$440	\$440
STATE PREVENTIVE SERVICES				\$180,670	\$181,714
FEDERAL - OTHER				\$96,417	\$96,417
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
FOSTER CARE TITLE IV-E				\$646	\$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 TITLXX CHILD WELFARE				\$59,188	\$59,188
SOC SERV BLOCK GRANT TITLE XX OTHER				\$14,195	\$14,195
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,950	\$2,950
INTRA CITY				\$343	\$343
SOCIAL SERVICES/FEES				\$343	\$343
TOTAL				\$329,071	\$335,214

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Protective Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$227,297	\$245,025	\$254,058	\$252,734	\$254,686
FULL TIME SALARIED	\$183,574	\$193,311	\$206,199	\$244,758	\$247,505
UNSALARIED	\$78	\$55	\$63	\$439	\$444
ADDITIONAL GROSS PAY	\$43,644	\$51,657	\$47,795	\$7,508	\$6,708
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$28	\$28
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$64,451	\$77,346	\$84,979	\$81,330	\$62,305
OTHER SERVICES AND CHARGES	\$10,246	\$1,458	\$2,756	\$3,406	\$0
SOCIAL SERVICES	\$5,546	\$6,305	\$5,462	\$4,662	\$4,662
CONTRACTUAL SERVICES	\$47,750	\$53,075	\$58,910	\$57,311	\$57,643
FIXED & MISCELLANEOUS CHARGES	\$909	\$16,508	\$17,850	\$15,952	\$0
TOTAL	\$291,747	\$322,370	\$339,037	\$334,064	\$316,990

FUNDING SUMMARY

CITY FUNDS				\$59,422	\$51,261
STATE				\$145,094	\$138,582
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				\$122,358	\$115,847
FEDERAL - OTHER				\$129,549	\$127,147
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				\$155	\$0
FOSTER CARE TITLE IV-E				\$15,191	\$12,944
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$11,438	\$11,438
MEDICAL ASSISTANCE PROGRAM				\$3,263	\$3,263
PROMOTING SAFE AND STABLE FAMILIES				\$4,823	\$4,823
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$26,133	\$26,133
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,285	\$4,285
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,726	\$37,726
TITLE IV-E - PROTECTIVE SERVICES				\$5,292	\$5,292
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,351	\$16,351
TOTAL				\$334,064	\$316,990

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Secure Detention

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$19,037	\$18,604	\$30,878	\$21,686	\$21,686
FULL TIME SALARIED	\$13,047	\$12,950	\$24,154	\$19,242	\$19,242
ADDITIONAL GROSS PAY	\$5,929	\$5,588	\$6,637	\$2,444	\$2,444
FRINGE BENEFITS	\$61	\$66	\$87	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,584	\$9,128	\$16,500	\$21,955	\$24,141
SUPPLIES AND MATERIALS	\$2,026	\$2,190	\$3,278	\$4,145	\$3,072
PROPERTY AND EQUIPMENT	\$70	\$63	\$33	\$138	\$145
OTHER SERVICES AND CHARGES	\$799	\$1,941	\$3,893	\$6,100	\$9,821
CONTRACTUAL SERVICES	\$3,780	\$4,510	\$8,999	\$11,000	\$10,170
FIXED & MISCELLANEOUS CHARGES	\$910	\$423	\$298	\$573	\$932
TOTAL	\$26,621	\$27,732	\$47,378	\$43,641	\$45,827
FUNDING SUMMARY					
CITY FUNDS				\$17,620	\$27,322
STATE				\$25,672	\$18,151
NON-SECURE DETENTION SERVICES				\$1,455	\$1,463
SECURE DETENTION SERVICES				\$19,442	\$11,913
STATE CAPITAL REIMBURSEMENT				\$0	\$0
STATE PREVENTIVE SERVICES				\$4,774	\$4,774
FEDERAL - OTHER				\$349	\$354
SCHOOL LUNCH-PRISONS				\$349	\$354
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$43,641	\$45,827

Department of Social Services

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

Budget Function Analysis

Agency Summary

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Social Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Budget Function					
Adult Protective Services	\$49,968	\$54,206	\$55,603	\$58,973	\$62,444
CEO Evaluation	\$6,648	\$4,016	\$5,050	\$10,692	\$13,961
Domestic Violence Services	\$121,275	\$132,750	\$150,424	\$158,492	\$157,543
Employment Services Administration	\$25,442	\$26,858	\$24,793	\$32,568	\$31,849
Employment Services Contracts	\$147,013	\$134,932	\$151,923	\$127,263	\$130,986
Food Assistance Programs	\$17,792	\$20,153	\$21,513	\$21,352	\$20,236
Food Stamp Operations	\$81,702	\$80,612	\$80,996	\$82,340	\$73,808
General Administration	\$403,440	\$437,541	\$446,534	\$449,641	\$436,671
HIV and AIDS Services	\$257,605	\$288,644	\$305,372	\$299,514	\$274,350
Home Energy Assistance	\$36,954	\$39,643	\$38,219	\$27,731	\$23,675
Information Technology Services	\$88,653	\$93,482	\$116,054	\$123,498	\$85,350
Investigations and Revenue Admin	\$75,036	\$76,869	\$67,519	\$80,552	\$81,477
Legal Services	\$100,082	\$120,977	\$161,555	\$184,754	\$165,499
Medicaid - Eligibility & Admin	\$80,763	\$80,203	\$93,185	\$109,449	\$109,682
Medicaid and Homecare	\$5,938,836	\$5,959,405	\$6,107,515	\$6,019,816	\$5,431,927
Office of Child Support Enforcement	\$62,056	\$61,391	\$63,204	\$70,017	\$65,670
Public Assistance and Employment Admin	\$243,013	\$242,462	\$260,140	\$290,328	\$253,243
Public Assistance Grants	\$1,464,781	\$1,643,817	\$1,554,437	\$1,600,975	\$1,650,950
Public Assistance Support Grants	\$211,049	\$252,397	\$385,275	\$336,207	\$286,835
Subsidized Employ & Job-Related Training	\$102,827	\$107,107	\$107,707	\$122,272	\$224,289
Substance Abuse Services	\$48,487	\$46,546	\$46,091	\$53,366	\$53,948
Total	\$9,563,424	\$9,904,013	\$10,243,107	\$10,259,802	\$9,634,393
Funding Summary					
City Funds	\$7,419,839	\$7,851,788	\$8,117,325	\$7,919,676	\$7,385,592
Other Categorical	\$128	\$123	\$265	\$575	\$250
State	\$590,655	\$589,840	\$623,040	\$784,095	\$751,142
Federal - CD	\$11,263	\$3,751	\$0	\$1,144	\$0
Federal - Other	\$1,527,773	\$1,443,189	\$1,486,076	\$1,540,730	\$1,487,343
Intra City	\$13,766	\$15,322	\$16,401	\$13,582	\$10,067
Total	\$9,563,424	\$9,904,013	\$10,243,107	\$10,259,802	\$9,634,393
Full-Time Positions	13,244	12,969	12,614	14,404	14,380
Full-Time Equivalent Positions	92	35	64	8	8
Total Positions	13,336	13,004	12,678	14,412	14,388

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$25,942	\$27,808	\$29,509	\$31,310	\$30,506
Other than Personal Services	\$24,026	\$26,398	\$26,094	\$27,663	\$31,938
Total	\$49,968	\$54,206	\$55,603	\$58,973	\$62,444
Funding Summary					
City Funds				\$16,934	\$18,775
State				\$15,289	\$16,919
Federal - Other				\$26,750	\$26,750
Total				\$58,973	\$62,444
Full-Time Budgeted Positions				506	489

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$697	\$831	\$841	\$1,264	\$1,196
Other than Personal Services	\$5,951	\$3,185	\$4,209	\$9,428	\$12,765
Total	\$6,648	\$4,016	\$5,050	\$10,692	\$13,961
Funding Summary					
City Funds				\$10,656	\$13,947
State				\$5	\$5
Federal - Other				\$9	\$9
Intra City				\$22	\$0
Total				\$10,692	\$13,961
Full-Time Budgeted Positions				14	11

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$12,417	\$13,943	\$14,404	\$13,859	\$13,034
Other than Personal Services	\$108,858	\$118,806	\$136,019	\$144,633	\$144,509
Total	\$121,275	\$132,750	\$150,424	\$158,492	\$157,543
Funding Summary					
City Funds				\$43,750	\$42,933
State				\$25,855	\$25,722
Federal - Other				\$88,886	\$88,888
Total				\$158,492	\$157,543
Full-Time Budgeted Positions				223	213

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$15,138	\$15,722	\$15,744	\$20,535	\$19,442
Other than Personal Services	\$10,304	\$11,136	\$9,049	\$12,033	\$12,407
Total	\$25,442	\$26,858	\$24,793	\$32,568	\$31,849
Funding Summary					
City Funds				\$13,274	\$10,525
State				\$5,406	\$5,156
Federal - Other				\$13,888	\$16,167
Total				\$32,568	\$31,849
Full-Time Budgeted Positions				290	270

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$147,013	\$134,932	\$151,923	\$127,263	\$130,986
Total	\$147,013	\$134,932	\$151,923	\$127,263	\$130,986
Funding Summary					
City Funds				\$23,438	\$27,162
State				\$8,197	\$8,197
Federal - Other				\$95,628	\$95,628
Total				\$127,263	\$130,986
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$297	\$286	\$256	\$75	\$75
Other than Personal Services	\$17,495	\$19,867	\$21,257	\$21,277	\$20,161
Total	\$17,792	\$20,153	\$21,513	\$21,352	\$20,236
Funding Summary					
City Funds				\$18,085	\$17,348
Federal - Other				\$3,267	\$2,888
Total				\$21,352	\$20,236
Full-Time Budgeted Positions				1	1

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$74,836	\$73,077	\$71,166	\$65,819	\$66,241
Other than Personal Services	\$6,867	\$7,535	\$9,830	\$16,522	\$7,567
Total	\$81,702	\$80,612	\$80,996	\$82,340	\$73,808
Funding Summary					
City Funds				\$34,776	\$35,266
State				\$2,981	\$3,004
Federal - Other				\$44,530	\$35,538
Intra City				\$54	\$0
Total				\$82,340	\$73,808
Full-Time Budgeted Positions				1,396	1,396

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

General Administration

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$190,246	\$201,210	\$203,790	\$217,688	\$223,498
Other than Personal Services	\$213,194	\$236,331	\$242,743	\$231,954	\$213,173
Total	\$403,440	\$437,541	\$446,534	\$449,641	\$436,671
Funding Summary					
City Funds				\$218,702	\$214,493
Other Categorical				\$250	\$250
State				\$73,036	\$70,254
Federal - CD				\$1,144	\$0
Federal - Other				\$153,055	\$148,220
Intra City				\$3,454	\$3,454
Total				\$449,641	\$436,671
Full-Time Budgeted Positions				2,157	2,143

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$69,396	\$69,346	\$71,793	\$66,410	\$66,896
Other than Personal Services	\$188,209	\$219,299	\$233,579	\$233,103	\$207,454
Total	\$257,605	\$288,644	\$305,372	\$299,514	\$274,350
Funding Summary					
City Funds				\$149,470	\$135,843
State				\$68,641	\$59,945
Federal - Other				\$78,502	\$78,562
Intra City				\$2,900	\$0
Total				\$299,514	\$274,350
Full-Time Budgeted Positions				1,336	1,336

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,279	\$1,248	\$1,238	\$1,675	\$1,675
Other than Personal Services	\$35,674	\$38,395	\$36,981	\$26,056	\$22,000
Total	\$36,954	\$39,643	\$38,219	\$27,731	\$23,675
Funding Summary					
City Funds				\$167	\$167
State				\$82	\$82
Federal - Other				\$27,482	\$23,426
Total				\$27,731	\$23,675
Full-Time Budgeted Positions				31	31

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$51,031	\$53,573	\$56,170	\$58,285	\$61,749
Other than Personal Services	\$37,622	\$39,909	\$59,884	\$65,212	\$23,601
Total	\$88,653	\$93,482	\$116,054	\$123,498	\$85,350
Funding Summary					
City Funds				\$44,343	\$18,841
State				\$23,726	\$18,106
Federal - Other				\$54,467	\$48,403
Intra City				\$962	\$0
Total				\$123,498	\$85,350
Full-Time Budgeted Positions				734	774

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$57,710	\$53,740	\$54,563	\$65,468	\$65,757
Other than Personal Services	\$17,326	\$23,130	\$12,955	\$15,084	\$15,720
Total	\$75,036	\$76,869	\$67,519	\$80,552	\$81,477
Funding Summary					
City Funds				\$21,627	\$22,092
State				\$19,889	\$20,034
Federal - Other				\$39,037	\$39,351
Total				\$80,552	\$81,477
Full-Time Budgeted Positions				1,216	1,216

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$100,082	\$120,977	\$161,555	\$184,754	\$165,499
Total	\$100,082	\$120,977	\$161,555	\$184,754	\$165,499
Funding Summary					
City Funds				\$141,609	\$118,099
Federal - Other				\$40,021	\$44,275
Intra City				\$3,125	\$3,125
Total				\$184,754	\$165,499
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$55,257	\$55,313	\$59,817	\$75,207	\$75,682
Other than Personal Services	\$25,505	\$24,890	\$33,368	\$34,242	\$34,000
Total	\$80,763	\$80,203	\$93,185	\$109,449	\$109,682
Funding Summary					
City Funds				\$872	\$875
State				\$57,577	\$57,692
Federal - Other				\$51,001	\$51,114
Total				\$109,449	\$109,682
Full-Time Budgeted Positions				1,404	1,404

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$25,480	\$24,648	\$25,261	\$32,713	\$32,824
Other than Personal Services	\$5,913,356	\$5,934,757	\$6,082,253	\$5,987,103	\$5,399,103
Total	\$5,938,836	\$5,959,405	\$6,107,515	\$6,019,816	\$5,431,927
Funding Summary					
City Funds				\$5,884,625	\$5,296,625
State				\$82,248	\$82,305
Federal - Other				\$52,944	\$52,997
Total				\$6,019,816	\$5,431,927
Full-Time Budgeted Positions				706	706

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$35,776	\$34,080	\$35,484	\$40,635	\$40,780
Other than Personal Services	\$26,279	\$27,310	\$27,720	\$29,382	\$24,890
Total	\$62,056	\$61,391	\$63,204	\$70,017	\$65,670
Funding Summary					
City Funds				\$23,996	\$24,092
Other Categorical				\$325	\$0
State				\$28	\$31
Federal - Other				\$45,668	\$41,547
Total				\$70,017	\$65,670
Full-Time Budgeted Positions				819	819

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$182,261	\$179,740	\$180,998	\$180,636	\$181,674
Other than Personal Services	\$60,752	\$62,722	\$79,141	\$109,692	\$71,569
Total	\$243,013	\$242,462	\$260,140	\$290,328	\$253,243
Funding Summary					
City Funds				\$144,835	\$106,653
State				\$21,026	\$21,085
Federal - Other				\$121,410	\$122,449
Intra City				\$3,056	\$3,056
Total				\$290,328	\$253,243
Full-Time Budgeted Positions				3,571	3,571

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$1,464,781	\$1,643,817	\$1,554,437	\$1,600,975	\$1,650,950
Total	\$1,464,781	\$1,643,817	\$1,554,437	\$1,600,975	\$1,650,950
Funding Summary					
City Funds				\$780,499	\$891,083
State				\$335,190	\$316,736
Federal - Other				\$485,286	\$443,131
Total				\$1,600,975	\$1,650,950
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$211,049	\$252,397	\$385,275	\$336,207	\$286,835
Total	\$211,049	\$252,397	\$385,275	\$336,207	\$286,835
Funding Summary					
City Funds				\$250,932	\$191,088
State				\$29,155	\$30,105
Federal - Other				\$56,111	\$65,211
Intra City				\$10	\$432
Total				\$336,207	\$286,835
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$0	\$0	\$6	\$0	\$0
Other than Personal Services	\$102,827	\$107,107	\$107,702	\$122,272	\$224,289
Total	\$102,827	\$107,107	\$107,707	\$122,272	\$224,289
Funding Summary					
City Funds				\$75,679	\$177,696
State				\$3,924	\$3,924
Federal - Other				\$42,669	\$42,669
Total				\$122,272	\$224,289
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$48,487	\$46,546	\$46,091	\$53,366	\$53,948
Total	\$48,487	\$46,546	\$46,091	\$53,366	\$53,948
Funding Summary					
City Funds				\$21,407	\$21,989
State				\$11,839	\$11,839
Federal - Other				\$20,120	\$20,120
Total				\$53,366	\$53,948
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$25,942	\$27,808	\$29,509	\$31,310	\$30,506
FULL TIME SALARIED	\$21,788	\$23,097	\$24,106	\$29,347	\$28,543
ADDITIONAL GROSS PAY	\$4,154	\$4,711	\$5,403	\$1,963	\$1,963
OTHER THAN PERSONAL SERVICES	\$24,026	\$26,398	\$26,094	\$27,663	\$31,938
SUPPLIES AND MATERIALS	\$3	\$1	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$22	\$1	\$17	\$13	\$10
OTHER SERVICES AND CHARGES	\$0	\$6	\$0	\$0	\$0
SOCIAL SERVICES	\$1,420	\$932	\$1,016	\$800	\$800
CONTRACTUAL SERVICES	\$22,582	\$25,456	\$25,060	\$26,850	\$31,128
TOTAL	\$49,968	\$54,206	\$55,603	\$58,973	\$62,444
FUNDING SUMMARY					
CITY FUNDS				\$16,934	\$18,775
STATE				\$15,289	\$16,919
MEDICAL ASSISTANCE ADMINISTRAT				\$256	\$256
PROTECTIVE SERVICES				\$15,034	\$16,663
TRAINING				\$0	\$0
FEDERAL - OTHER				\$26,750	\$26,750
CHILD SUPPORT ADMINISTRATION				\$3	\$3
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$225	\$225
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$6	\$6
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5	\$5
TITLE XX SOC.SERV.BLOCK GRANT				\$26,501	\$26,501
TRAINING				\$0	\$0
TOTAL				\$58,973	\$62,444

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$697	\$831	\$841	\$1,264	\$1,196
FULL TIME SALARIED	\$694	\$823	\$820	\$1,263	\$1,195
ADDITIONAL GROSS PAY	\$4	\$8	\$21	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$5,951	\$3,185	\$4,209	\$9,428	\$12,765
SUPPLIES AND MATERIALS	\$7	\$17	\$17	\$2,530	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$3	\$21	\$0
OTHER SERVICES AND CHARGES	\$66	\$35	\$13	\$316	\$10,988
CONTRACTUAL SERVICES	\$5,878	\$3,133	\$4,176	\$6,562	\$1,777
TOTAL	\$6,648	\$4,016	\$5,050	\$10,692	\$13,961
FUNDING SUMMARY					
CITY FUNDS				\$10,656	\$13,947
STATE				\$5	\$5
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$9	\$9
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
INTRA CITY				\$22	\$0
OTHER SERVICES/FEES				\$22	\$0
TOTAL				\$10,692	\$13,961

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$12,417	\$13,943	\$14,404	\$13,859	\$13,034
FULL TIME SALARIED	\$10,678	\$12,162	\$12,550	\$12,600	\$11,775
UNSALARIED	\$361	\$366	\$374	\$0	\$0
ADDITIONAL GROSS PAY	\$1,372	\$1,411	\$1,476	\$1,195	\$1,195
FRINGE BENEFITS	\$5	\$4	\$5	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$108,858	\$118,806	\$136,019	\$144,633	\$144,509
SUPPLIES AND MATERIALS	\$190	\$164	\$143	\$228	\$189
PROPERTY AND EQUIPMENT	\$0	\$69	\$57	\$17	\$15
OTHER SERVICES AND CHARGES	\$9,793	\$13,102	\$15,842	\$18,185	\$18,292
SOCIAL SERVICES	\$75,857	\$82,301	\$94,370	\$103,814	\$103,898
CONTRACTUAL SERVICES	\$23,018	\$23,170	\$25,606	\$22,389	\$22,114
TOTAL	\$121,275	\$132,750	\$150,424	\$158,492	\$157,543

FUNDING SUMMARY

CITY FUNDS				\$43,750	\$42,933
STATE				\$25,855	\$25,722
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$100	\$100
PROTECTIVE SERVICES				\$18,435	\$18,302
SAFETY-NET				\$7,283	\$7,283
TRAINING				\$0	\$0
FEDERAL - OTHER				\$88,886	\$88,888
CHILD SUPPORT ADMINISTRATION				\$39	\$39
FOOD STAMP ADMINISTRATION				\$133	\$135
FOOD STAMP EMPLOY.& TRAINING				\$19	\$19
FOOD STAMPS				\$9	\$9
MEDICAL ASSISTANCE PROGRAM				\$93	\$93
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,891	\$3,891
TANF--EMERGENCY ASSISTANCE				\$802	\$802
TANF-SAFETY NET				\$20	\$20
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$66,064	\$66,065
TITLE XX SOC.SERV.BLOCK GRANT				\$17,814	\$17,814
TRAINING				\$0	\$0
TOTAL				\$158,492	\$157,543

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$15,138	\$15,722	\$15,744	\$20,535	\$19,442
FULL TIME SALARIED	\$11,667	\$12,351	\$12,312	\$19,628	\$18,535
UNSALARIED	\$2,023	\$1,942	\$1,721	\$751	\$751
ADDITIONAL GROSS PAY	\$1,448	\$1,430	\$1,710	\$156	\$156
OTHER THAN PERSONAL SERVICES	\$10,304	\$11,136	\$9,049	\$12,033	\$12,407
SUPPLIES AND MATERIALS	\$1	\$3	\$5	\$333	\$9
PROPERTY AND EQUIPMENT	\$0	\$2	\$58	\$20	\$0
OTHER SERVICES AND CHARGES	\$9,346	\$9,713	\$7,842	\$8,849	\$12,398
CONTRACTUAL SERVICES	\$958	\$1,417	\$1,143	\$2,832	\$0
TOTAL	\$25,442	\$26,858	\$24,793	\$32,568	\$31,849

FUNDING SUMMARY

CITY FUNDS				\$13,274	\$10,525
STATE				\$5,406	\$5,156
MEDICAL ASSISTANCE ADMINISTRAT				\$4,585	\$4,830
PROTECTIVE SERVICES				\$324	\$325
STATE AID				\$496	\$0
TRAINING				\$1	\$1
FEDERAL - OTHER				\$13,888	\$16,167
CHILD SUPPORT ADMINISTRATION				\$202	\$281
Continuum of Care Program				\$453	\$0
FOOD STAMP ADMINISTRATION				\$1,426	\$1,831
FOOD STAMP EMPLOY.& TRAINING				\$1,141	\$1,582
FOOD STAMPS				\$23	\$23
MEDICAL ASSISTANCE PROGRAM				\$4,495	\$4,519
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,677	\$7,458
TITLE XX SOC.SERV.BLOCK GRANT				\$421	\$422
TRAINING				\$37	\$37
TOTAL				\$32,568	\$31,849

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$147,013	\$134,932	\$151,923	\$127,263	\$130,986
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$600	\$2,450
CONTRACTUAL SERVICES	\$147,013	\$134,932	\$151,923	\$126,663	\$128,536
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$147,013	\$134,932	\$151,923	\$127,263	\$130,986
FUNDING SUMMARY					
CITY FUNDS				\$23,438	\$27,162
STATE				\$8,197	\$8,197
MEDICAL ASSISTANCE ADMINISTRAT				\$8,176	\$8,176
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
FEDERAL - OTHER				\$95,628	\$95,628
CHILD SUPPORT ADMINISTRATION				\$9	\$9
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$41,601	\$41,601
FOOD STAMPS				\$3	\$3
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$8,236	\$8,236
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$34,555	\$34,555
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,849	\$10,849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
TOTAL				\$127,263	\$130,986

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$297	\$286	\$256	\$75	\$75
FULL TIME SALARIED	\$297	\$286	\$255	\$75	\$75
ADDITIONAL GROSS PAY	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,495	\$19,867	\$21,257	\$21,277	\$20,161
SUPPLIES AND MATERIALS	\$12,297	\$15,971	\$15,100	\$16,257	\$16,942
CONTRACTUAL SERVICES	\$5,198	\$3,896	\$6,156	\$5,021	\$3,220
TOTAL	\$17,792	\$20,153	\$21,513	\$21,352	\$20,236
FUNDING SUMMARY					
CITY FUNDS				\$18,085	\$17,348
FEDERAL - OTHER				\$3,267	\$2,888
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$117	\$0
FOOD STAMP ADMINISTRATION				\$263	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$21,352	\$20,236

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$74,836	\$73,077	\$71,166	\$65,819	\$66,241
FULL TIME SALARIED	\$65,004	\$62,787	\$61,047	\$63,646	\$64,068
UNSALARIED	\$1,170	\$1,056	\$26	\$0	\$0
ADDITIONAL GROSS PAY	\$8,661	\$9,234	\$10,093	\$2,173	\$2,173
OTHER THAN PERSONAL SERVICES	\$6,867	\$7,535	\$9,830	\$16,522	\$7,567
SUPPLIES AND MATERIALS	\$1,065	\$552	\$451	\$1,507	\$1,045
PROPERTY AND EQUIPMENT	\$3	\$15	\$416	\$343	\$2
OTHER SERVICES AND CHARGES	\$3,963	\$5,571	\$5,454	\$5,712	\$6,043
CONTRACTUAL SERVICES	\$1,836	\$1,396	\$3,509	\$8,960	\$477
TOTAL	\$81,702	\$80,612	\$80,996	\$82,340	\$73,808
FUNDING SUMMARY					
CITY FUNDS				\$34,776	\$35,266
STATE				\$2,981	\$3,004
MEDICAL ASSISTANCE ADMINISTRAT				\$2,916	\$2,935
PROTECTIVE SERVICES				\$65	\$69
FEDERAL - OTHER				\$44,530	\$35,538
CHILD SUPPORT ADMINISTRATION				\$132	\$140
FOOD STAMP ADMINISTRATION				\$27,514	\$19,572
FOOD STAMP EMPLOY.& TRAINING				\$551	\$598
FOOD STAMPS				\$10	\$10
MEDICAL ASSISTANCE PROGRAM				\$2,810	\$2,833
Supplemental Nutrition Assistance Progra				\$1,127	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,372	\$12,372
TRAINING				\$14	\$14
INTRA CITY				\$54	\$0
INTRA-CITY RENTALS				\$54	\$0
TOTAL				\$82,340	\$73,808

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

General Administration

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$190,246	\$201,210	\$203,790	\$217,688	\$223,498
FULL TIME SALARIED	\$179,069	\$189,963	\$190,173	\$214,373	\$220,184
OTHER SALARIED	\$78	\$49	\$38	\$2	\$2
UNSALARIED	\$112	\$133	\$1,001	\$58	\$58
ADDITIONAL GROSS PAY	\$10,490	\$10,404	\$11,918	\$2,400	\$2,400
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$497	\$661	\$661	\$849	\$849
OTHER THAN PERSONAL SERVICES	\$213,194	\$236,331	\$242,743	\$231,954	\$213,173
SUPPLIES AND MATERIALS	\$12,682	\$14,428	\$13,428	\$14,349	\$15,564
PROPERTY AND EQUIPMENT	\$2,384	\$2,814	\$1,789	\$4,506	\$1,538
OTHER SERVICES AND CHARGES	\$105,330	\$122,638	\$130,848	\$126,538	\$136,776
CONTRACTUAL SERVICES	\$92,350	\$96,108	\$96,394	\$86,314	\$59,047
FIXED & MISCELLANEOUS CHARGES	\$448	\$344	\$284	\$247	\$247
TOTAL	\$403,440	\$437,541	\$446,534	\$449,641	\$436,671
FUNDING SUMMARY					
CITY FUNDS				\$218,702	\$214,493
OTHER CATEGORICAL				\$250	\$250
PRIVATE GRANTS				\$250	\$250
STATE				\$73,036	\$70,254
MEDICAID-HEALTH & MEDICAL CARE				\$72	\$72
MEDICAL ASSISTANCE ADMINISTRAT				\$57,124	\$55,895
PROTECTIVE SERVICES				\$13,930	\$12,378
SAFETY-NET				\$192	\$192
TRAINING				\$1,487	\$1,487
WELFARE TO WORK				\$232	\$232
FEDERAL - CD				\$1,144	\$0
CDBG-Disaster Recovery				\$144	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,000	\$0
FEDERAL - OTHER				\$153,055	\$148,220
CHILD SUPPORT ADMINISTRATION				\$12,080	\$11,985
Continuum of Care Program				\$404	\$0
FOOD STAMP ADMINISTRATION				\$27,811	\$27,111
FOOD STAMP EMPLOY.& TRAINING				\$4,551	\$4,589
FOOD STAMPS				\$11,084	\$10,868
MEDICAL ASSISTANCE PROGRAM				\$57,176	\$54,700
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$155	\$155
SPECIAL PROJECTS				\$759	\$759
TANF EMPLOYMENT ADMINISTRATION				\$3,149	\$3,149
TEMP.ASST NEEDY FAMILY 100%FED				\$21	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$32,987	\$32,005
TITLE XX SOC.SERV.BLOCK GRANT				\$1,606	\$1,606
TRAINING				\$1,272	\$1,271
INTRA CITY				\$3,454	\$3,454
OTHER SERVICES/FEES				\$321	\$321

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

General Administration

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan

FUNDING SUMMARY -Continued

INTRA CITY					
SOCIAL SERVICES/FEES				\$3,133	\$3,133
TOTAL				\$449,641	\$436,671

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$69,396	\$69,346	\$71,793	\$66,410	\$66,896
FULL TIME SALARIED	\$59,793	\$59,747	\$61,418	\$65,217	\$65,703
UNSALARIED	\$49	\$48	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$9,554	\$9,551	\$10,375	\$1,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$188,209	\$219,299	\$233,579	\$233,103	\$207,454
SUPPLIES AND MATERIALS	\$0	\$1	\$11	\$19	\$20
PROPERTY AND EQUIPMENT	\$190	\$106	\$59	\$112	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$277	\$277
SOCIAL SERVICES	\$54,916	\$59,450	\$53,505	\$49,641	\$16,423
CONTRACTUAL SERVICES	\$133,103	\$159,742	\$180,004	\$183,055	\$190,624
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$257,605	\$288,644	\$305,372	\$299,514	\$274,350
FUNDING SUMMARY					
CITY FUNDS				\$149,470	\$135,843
STATE				\$68,641	\$59,945
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,365	\$4,392
PROTECTIVE SERVICES				\$469	\$300
SAFETY-NET				\$63,325	\$54,770
WORK NOW				\$481	\$481
FEDERAL - OTHER				\$78,502	\$78,562
FOOD STAMP ADMINISTRATION				\$3,408	\$3,435
FOOD STAMP EMPLOY.& TRAINING				\$1,520	\$1,531
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$3,976	\$3,999
TANF EMPLOYMENT ADMINISTRATION				\$139	\$139
TANF--EMERGENCY ASSISTANCE				\$9,286	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$24,966	\$24,966
INTRA CITY				\$2,900	\$0
OTHER SERVICES/FEES				\$2,900	\$0
TOTAL				\$299,514	\$274,350

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,279	\$1,248	\$1,238	\$1,675	\$1,675
FULL TIME SALARIED	\$1,169	\$1,156	\$1,139	\$1,625	\$1,625
ADDITIONAL GROSS PAY	\$110	\$92	\$99	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$35,674	\$38,395	\$36,981	\$26,056	\$22,000
SUPPLIES AND MATERIALS	\$671	\$5	\$680	\$693	\$0
OTHER SERVICES AND CHARGES	\$260	\$65	\$260	\$260	\$22,000
SOCIAL SERVICES	\$33,005	\$36,316	\$33,874	\$22,000	\$0
CONTRACTUAL SERVICES	\$1,738	\$2,009	\$2,168	\$3,103	\$0
TOTAL	\$36,954	\$39,643	\$38,219	\$27,731	\$23,675
FUNDING SUMMARY					
CITY FUNDS				\$167	\$167
STATE				\$82	\$82
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
FEDERAL - OTHER				\$27,482	\$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				\$27,256	\$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				\$27,731	\$23,675

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Information Technology Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$51,031	\$53,573	\$56,170	\$58,285	\$61,749
FULL TIME SALARIED	\$46,048	\$49,212	\$50,854	\$57,202	\$60,666
OTHER SALARIED	\$24	\$14	\$0	\$0	\$0
UNSALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,955	\$4,347	\$5,315	\$1,083	\$1,083
OTHER THAN PERSONAL SERVICES	\$37,622	\$39,909	\$59,884	\$65,212	\$23,601
SUPPLIES AND MATERIALS	\$918	\$577	\$216	\$797	\$583
PROPERTY AND EQUIPMENT	\$1,605	\$1,767	\$1,540	\$2,069	\$1,528
OTHER SERVICES AND CHARGES	\$3,957	\$4,714	\$6,631	\$8,056	\$6,476
CONTRACTUAL SERVICES	\$31,142	\$32,851	\$51,497	\$54,290	\$15,014
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$88,653	\$93,482	\$116,054	\$123,498	\$85,350

FUNDING SUMMARY

CITY FUNDS				\$44,343	\$18,841
STATE				\$23,726	\$18,106
MEDICAID-HEALTH & MEDICAL CARE				\$1,006	\$1,006
MEDICAL ASSISTANCE ADMINISTRAT				\$21,038	\$15,758
PROTECTIVE SERVICES				\$1,562	\$1,223
TRAINING				\$120	\$120
FEDERAL - OTHER				\$54,467	\$48,403
CHILD SUPPORT ADMINISTRATION				\$3,311	\$3,096
FOOD STAMP ADMINISTRATION				\$7,644	\$6,898
FOOD STAMP EMPLOY.& TRAINING				\$1,302	\$1,413
FOOD STAMPS				\$1,917	\$1,451
MEDICAL ASSISTANCE PROGRAM				\$19,001	\$14,243
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				\$125	\$135
INTRA CITY				\$962	\$0
OTHER SERVICES/FEEES				\$962	\$0
TOTAL				\$123,498	\$85,350

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue

Admin

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$57,710	\$53,740	\$54,563	\$65,468	\$65,757
FULL TIME SALARIED	\$53,642	\$49,925	\$50,076	\$65,078	\$65,366
ADDITIONAL GROSS PAY	\$4,068	\$3,815	\$4,488	\$390	\$390
OTHER THAN PERSONAL SERVICES	\$17,326	\$23,130	\$12,955	\$15,084	\$15,720
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$73	\$193
PROPERTY AND EQUIPMENT	\$144	\$141	\$51	\$60	\$0
OTHER SERVICES AND CHARGES	\$17,176	\$22,933	\$12,895	\$13,891	\$14,527
CONTRACTUAL SERVICES	\$6	\$55	\$9	\$1,060	\$1,000
TOTAL	\$75,036	\$76,869	\$67,519	\$80,552	\$81,477
FUNDING SUMMARY					
CITY FUNDS				\$21,627	\$22,092
STATE				\$19,889	\$20,034
MEDICAID-HEALTH & MEDICAL CARE				\$47	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$19,166	\$19,304
PROTECTIVE SERVICES				\$130	\$137
TRAINING				\$546	\$546
FEDERAL - OTHER				\$39,037	\$39,351
CHILD SUPPORT ADMINISTRATION				\$123	\$134
FOOD STAMP ADMINISTRATION				\$677	\$712
FOOD STAMP EMPLOY.& TRAINING				\$211	\$223
FOOD STAMPS				\$8,985	\$8,989
MEDICAL ASSISTANCE PROGRAM				\$18,662	\$18,915
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				\$80,552	\$81,477

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$100,082	\$120,977	\$161,555	\$184,754	\$165,499
OTHER SERVICES AND CHARGES	\$5,906	\$7,159	\$8,835	\$14,271	\$3,667
CONTRACTUAL SERVICES	\$94,177	\$113,818	\$152,720	\$170,483	\$161,831
TOTAL	\$100,082	\$120,977	\$161,555	\$184,754	\$165,499
FUNDING SUMMARY					
CITY FUNDS				\$141,609	\$118,099
FEDERAL - OTHER				\$40,021	\$44,275
TANF--EMERGENCY ASSISTANCE				\$39,780	\$44,034
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$241	\$241
INTRA CITY				\$3,125	\$3,125
SOCIAL SERVICES/FEES				\$3,125	\$3,125
TOTAL				\$184,754	\$165,499

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$55,257	\$55,313	\$59,817	\$75,207	\$75,682
FULL TIME SALARIED	\$48,475	\$47,121	\$51,619	\$70,055	\$70,530
UNSALARIED	\$89	\$1,001	\$92	\$95	\$95
ADDITIONAL GROSS PAY	\$6,693	\$7,191	\$8,107	\$5,057	\$5,057
OTHER THAN PERSONAL SERVICES	\$25,505	\$24,890	\$33,368	\$34,242	\$34,000
SUPPLIES AND MATERIALS	\$1,491	\$544	\$1,221	\$288	\$6,080
PROPERTY AND EQUIPMENT	\$19	\$112	\$46	\$142	\$140
OTHER SERVICES AND CHARGES	\$13,967	\$13,574	\$21,769	\$23,157	\$23,394
CONTRACTUAL SERVICES	\$10,029	\$10,660	\$10,332	\$10,655	\$4,386
TOTAL	\$80,763	\$80,203	\$93,185	\$109,449	\$109,682
FUNDING SUMMARY					
CITY FUNDS				\$872	\$875
STATE				\$57,577	\$57,692
MEDICAL ASSISTANCE ADMINISTRAT				\$57,172	\$57,288
PROTECTIVE SERVICES				\$116	\$116
TRAINING				\$288	\$288
FEDERAL - OTHER				\$51,001	\$51,114
CHILD SUPPORT ADMINISTRATION				\$12	\$12
FOOD STAMP ADMINISTRATION				\$157	\$157
FOOD STAMP EMPLOY.& TRAINING				\$5	\$5
FOOD STAMPS				\$764	\$764
MEDICAL ASSISTANCE PROGRAM				\$49,397	\$49,510
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$8	\$8
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$325	\$325
TITLE XX SOC.SERV.BLOCK GRANT				\$213	\$213
TRAINING				\$118	\$118
TOTAL				\$109,449	\$109,682

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$25,480	\$24,648	\$25,261	\$32,713	\$32,824
FULL TIME SALARIED	\$23,756	\$22,616	\$22,784	\$30,064	\$30,175
ADDITIONAL GROSS PAY	\$1,724	\$2,031	\$2,478	\$2,650	\$2,650
OTHER THAN PERSONAL SERVICES	\$5,913,356	\$5,934,757	\$6,082,253	\$5,987,103	\$5,399,103
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$350	\$350
SOCIAL SERVICES	\$5,886,453	\$5,904,030	\$6,044,927	\$5,895,849	\$5,307,849
CONTRACTUAL SERVICES	\$26,903	\$30,727	\$37,327	\$90,903	\$90,903
TOTAL	\$5,938,836	\$5,959,405	\$6,107,515	\$6,019,816	\$5,431,927
FUNDING SUMMARY					
CITY FUNDS				\$5,884,625	\$5,296,625
STATE				\$82,248	\$82,305
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$17,010	\$17,068
FEDERAL - OTHER				\$52,944	\$52,997
MEDICAL ASSISTANCE PROGRAM				\$52,944	\$52,997
TOTAL				\$6,019,816	\$5,431,927

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$35,776	\$34,080	\$35,484	\$40,635	\$40,780
FULL TIME SALARIED	\$33,111	\$31,413	\$32,675	\$39,728	\$39,873
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,665	\$2,667	\$2,809	\$907	\$907
OTHER THAN PERSONAL SERVICES	\$26,279	\$27,310	\$27,720	\$29,382	\$24,890
SUPPLIES AND MATERIALS	\$504	\$581	\$627	\$236	\$606
PROPERTY AND EQUIPMENT	\$633	\$826	\$609	\$695	\$571
OTHER SERVICES AND CHARGES	\$7,411	\$5,472	\$5,530	\$5,913	\$8,855
SOCIAL SERVICES	\$6,496	\$6,725	\$7,637	\$8,466	\$7,437
CONTRACTUAL SERVICES	\$9,872	\$10,729	\$10,408	\$11,573	\$7,422
FIXED & MISCELLANEOUS CHARGES	\$1,363	\$2,977	\$2,910	\$2,500	\$0
TOTAL	\$62,056	\$61,391	\$63,204	\$70,017	\$65,670
FUNDING SUMMARY					
CITY FUNDS				\$23,996	\$24,092
OTHER CATEGORICAL				\$325	\$0
PRIVATE GRANTS				\$325	\$0
STATE				\$28	\$31
MEDICAL ASSISTANCE ADMINISTRAT				\$24	\$26
PROTECTIVE SERVICES				\$4	\$5
FEDERAL - OTHER				\$45,668	\$41,547
CHILD SUPPORT ADMINISTRATION				\$45,521	\$41,389
FOOD STAMP ADMINISTRATION				\$21	\$23
FOOD STAMP EMPLOY.& TRAINING				\$5	\$6
FOOD STAMPS				\$2	\$2
MEDICAL ASSISTANCE PROGRAM				\$24	\$26
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$95	\$100
TOTAL				\$70,017	\$65,670

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$182,261	\$179,740	\$180,998	\$180,636	\$181,674
FULL TIME SALARIED	\$157,085	\$153,963	\$152,202	\$161,598	\$162,636
UNSALARIED	\$320	\$460	\$272	\$0	\$0
ADDITIONAL GROSS PAY	\$24,855	\$25,318	\$28,525	\$19,039	\$19,039
OTHER THAN PERSONAL SERVICES	\$60,752	\$62,722	\$79,141	\$109,692	\$71,569
SUPPLIES AND MATERIALS	\$274	\$294	\$465	\$1,998	\$1,177
PROPERTY AND EQUIPMENT	\$1,117	\$969	\$1,168	\$1,229	\$160
OTHER SERVICES AND CHARGES	\$50,127	\$50,506	\$45,611	\$56,950	\$60,368
SOCIAL SERVICES	\$0	\$0	\$18,204	\$27,000	\$0
CONTRACTUAL SERVICES	\$9,235	\$10,954	\$13,693	\$22,513	\$9,865
TOTAL	\$243,013	\$242,462	\$260,140	\$290,328	\$253,243
FUNDING SUMMARY					
CITY FUNDS				\$144,835	\$106,653
STATE				\$21,026	\$21,085
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$20,604	\$20,669
PROTECTIVE SERVICES				\$420	\$414
TRAINING				\$2	\$2
FEDERAL - OTHER				\$121,410	\$122,449
CHILD SUPPORT ADMINISTRATION				\$1,887	\$1,909
FOOD STAMP ADMINISTRATION				\$24,152	\$24,479
FOOD STAMP EMPLOY.& TRAINING				\$10,116	\$10,452
FOOD STAMPS				\$264	\$254
MEDICAL ASSISTANCE PROGRAM				\$21,562	\$21,684
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$284	\$284
TANF EMPLOYMENT ADMINISTRATION				\$2,038	\$2,038
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$60,912	\$61,142
TITLE XX SOC.SERV.BLOCK GRANT				\$20	\$20
TRAINING				\$175	\$187
INTRA CITY				\$3,056	\$3,056
OTHER SERVICES/FEES				\$3,056	\$3,056
TOTAL				\$290,328	\$253,243

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,464,781	\$1,643,817	\$1,554,437	\$1,600,975	\$1,650,950
SOCIAL SERVICES	\$1,464,781	\$1,643,817	\$1,554,437	\$1,600,975	\$1,650,950
TOTAL	\$1,464,781	\$1,643,817	\$1,554,437	\$1,600,975	\$1,650,950
FUNDING SUMMARY					
CITY FUNDS				\$780,499	\$891,083
STATE				\$335,190	\$316,736
ADMINISTRATION				\$6,073	\$0
EMERGENCY ASSIST FOR ADULT				\$20,260	\$20,260
MEDICAID-HEALTH & MEDICAL CARE				\$19,624	\$0
SAFETY-NET				\$216,672	\$223,915
WORK NOW				\$72,561	\$72,561
FEDERAL - OTHER				\$485,286	\$443,131
MEDICAL ASSISTANCE PROGRAM				\$24,316	\$0
TANF--EMERGENCY ASSISTANCE				\$40,732	\$40,732
TANF-SAFETY NET				\$23,200	\$23,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$397,038	\$379,199
TOTAL				\$1,600,975	\$1,650,950

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$211,049	\$252,397	\$385,275	\$336,207	\$286,835
SUPPLIES AND MATERIALS	\$63	\$16	\$140	\$887	\$6,293
PROPERTY AND EQUIPMENT	\$559	\$94	\$97	\$190	\$0
OTHER SERVICES AND CHARGES	\$9,397	\$6,169	\$5,010	\$4,197	\$26,778
SOCIAL SERVICES	\$183,388	\$188,968	\$286,391	\$229,790	\$163,305
CONTRACTUAL SERVICES	\$17,642	\$57,147	\$93,637	\$101,143	\$90,459
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
TOTAL	\$211,049	\$252,397	\$385,275	\$336,207	\$286,835

FUNDING SUMMARY

CITY FUNDS				\$250,932	\$191,088
STATE				\$29,155	\$30,105
ADMINISTRATION				\$22,727	\$22,727
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$1,555	\$1,555
SHELTERS				\$4,343	\$5,293
FEDERAL - OTHER				\$56,111	\$65,211
CHILD SUPPORT ADMINISTRATION				\$2,132	\$2,132
FOOD STAMP ADMINISTRATION				\$509	\$509
MEDICAL ASSISTANCE PROGRAM				\$334	\$334
SPECIAL PROJECTS				\$8,000	\$18,000
TANF EMPLOYMENT ADMINISTRATION				\$983	\$983
TANF--EMERGENCY ASSISTANCE				\$33,851	\$32,951
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,281	\$10,281
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
INTRA CITY				\$10	\$432
OTHER SERVICES/FEES				\$10	\$432
TOTAL				\$336,207	\$286,835

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$6	\$0	\$0
FULL TIME SALARIED	\$0	\$0	\$6	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$102,827	\$107,107	\$107,702	\$122,272	\$224,289
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$5,000	\$106,000
SOCIAL SERVICES	\$102,827	\$107,107	\$107,702	\$117,272	\$118,289
TOTAL	\$102,827	\$107,107	\$107,707	\$122,272	\$224,289

FUNDING SUMMARY

CITY FUNDS				\$75,679	\$177,696
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				\$42,669	\$42,669
FOOD STAMP EMPLOY.& TRAINING				\$10,005	\$10,005
TANF EMPLOYMENT ADMINISTRATION				\$19,950	\$19,950
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,667	\$12,667
TOTAL				\$122,272	\$224,289

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$48,487	\$46,546	\$46,091	\$53,366	\$53,948
SOCIAL SERVICES	\$29,713	\$28,772	\$29,627	\$30,399	\$30,399
CONTRACTUAL SERVICES	\$18,774	\$17,774	\$16,464	\$22,967	\$23,549
TOTAL	\$48,487	\$46,546	\$46,091	\$53,366	\$53,948
FUNDING SUMMARY					
CITY FUNDS				\$21,407	\$21,989
STATE				\$11,839	\$11,839
MEDICAL ASSISTANCE ADMINISTRAT				\$3,969	\$3,969
SAFETY-NET				\$7,870	\$7,870
FEDERAL - OTHER				\$20,120	\$20,120
FOOD STAMP EMPLOY.& TRAINING				\$147	\$147
MEDICAL ASSISTANCE PROGRAM				\$4,296	\$4,296
TANF EMPLOYMENT ADMINISTRATION				\$8,610	\$8,610
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,068	\$7,068
TOTAL				\$53,366	\$53,948

Department of Homeless Services

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

Budget Function Analysis

Agency Summary

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Homeless Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Budget Function					
Adult Shelter Administration & Support	\$11,168	\$8,150	\$11,567	\$13,045	\$10,235
Adult Shelter Intake and Placement	\$10,446	\$11,561	\$10,121	\$11,755	\$11,909
Adult Shelter Operations	\$572,449	\$708,610	\$767,142	\$697,850	\$660,722
Family Shelter Administration & Support	\$10,069	\$11,470	\$11,235	\$12,051	\$18,095
Family Shelter Intake and Placement	\$25,270	\$27,261	\$27,864	\$31,736	\$32,095
Family Shelter Operations	\$932,509	\$1,133,713	\$1,146,638	\$1,174,921	\$1,133,132
General Administration	\$90,525	\$100,288	\$84,978	\$68,516	\$75,589
Outreach, Drop-in and Reception Services	\$78,981	\$99,488	\$101,973	\$121,567	\$117,229
Prevention and Aftercare	\$67,264	\$20,718	\$57	\$6	\$9
Rental Assistance and Housing Placement	\$25,015	\$24,757	\$22,566	\$17,330	\$15,330
Total	\$1,823,696	\$2,146,017	\$2,184,142	\$2,148,778	\$2,074,345
Funding Summary					
City Funds	\$1,093,498	\$1,295,540	\$1,353,045	\$1,311,460	\$1,269,055
Other Categorical	\$3,186	\$1,382	\$3,286	\$3,000	\$0
State	\$166,860	\$184,879	\$176,712	\$178,739	\$179,312
Federal - CD	\$4,098	\$4,121	\$3,400	\$10,835	\$4,337
Federal - Other	\$547,232	\$658,103	\$646,712	\$643,893	\$620,789
Intra City	\$8,823	\$1,991	\$986	\$851	\$851
Total	\$1,823,696	\$2,146,017	\$2,184,142	\$2,148,778	\$2,074,345
Full-Time Positions	2,341	2,368	2,318	2,413	2,211
Full-Time Equivalent Positions	8	2	1	1	1
Total Positions	2,349	2,370	2,319	2,414	2,212

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$9,077	\$8,145	\$8,904	\$10,192	\$10,235
Other than Personal Services	\$2,091	\$5	\$2,663	\$2,853	\$0
Total	\$11,168	\$8,150	\$11,567	\$13,045	\$10,235
Funding Summary					
City Funds				\$8,331	\$8,373
State				\$4	\$4
Federal - CD				\$239	\$239
Federal - Other				\$4,471	\$1,618
Total				\$13,045	\$10,235
Full-Time Budgeted Positions				164	164

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$10,446	\$11,561	\$10,121	\$11,755	\$11,909
Total	\$10,446	\$11,561	\$10,121	\$11,755	\$11,909
Funding Summary					
City Funds				\$10,973	\$11,243
Federal - Other				\$782	\$666
Total				\$11,755	\$11,909
Full-Time Budgeted Positions				171	169

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$33,270	\$35,188	\$32,484	\$29,112	\$27,844
Other than Personal Services	\$539,180	\$673,422	\$734,659	\$668,738	\$632,878
Total	\$572,449	\$708,610	\$767,142	\$697,850	\$660,722
Funding Summary					
City Funds				\$611,990	\$580,431
State				\$73,633	\$73,633
Federal - Other				\$11,376	\$5,807
Intra City				\$851	\$851
Total				\$697,850	\$660,722
Full-Time Budgeted Positions				527	493

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$10,069	\$11,470	\$11,235	\$8,053	\$8,330
Other than Personal Services	\$0	\$0	\$0	\$3,998	\$9,765
Total	\$10,069	\$11,470	\$11,235	\$12,051	\$18,095
Funding Summary					
City Funds				\$6,087	\$12,131
State				\$43	\$43
Federal - Other				\$5,921	\$5,921
Total				\$12,051	\$18,095
Full-Time Budgeted Positions				135	135

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$25,270	\$27,247	\$27,864	\$31,736	\$32,095
Other than Personal Services	\$0	\$14	\$0	\$0	\$0
Total	\$25,270	\$27,261	\$27,864	\$31,736	\$32,095
Funding Summary					
City Funds				\$14,188	\$14,546
State				\$119	\$119
Federal - Other				\$17,430	\$17,430
Total				\$31,736	\$32,095
Full-Time Budgeted Positions				467	467

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$11,723	\$11,834	\$12,150	\$15,462	\$15,650
Other than Personal Services	\$920,786	\$1,121,879	\$1,134,488	\$1,159,459	\$1,117,482
Total	\$932,509	\$1,133,713	\$1,146,638	\$1,174,921	\$1,133,132
Funding Summary					
City Funds				\$513,331	\$486,168
State				\$97,479	\$98,092
Federal - CD				\$4,136	\$3,545
Federal - Other				\$559,976	\$545,327
Total				\$1,174,921	\$1,133,132
Full-Time Budgeted Positions				273	273

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$49,213	\$42,729	\$53,620	\$45,360	\$39,725
Other than Personal Services	\$41,311	\$57,558	\$31,357	\$23,156	\$35,865
Total	\$90,525	\$100,288	\$84,978	\$68,516	\$75,589
Funding Summary					
City Funds				\$22,131	\$32,932
State				\$490	\$450
Federal - CD				\$5,800	\$0
Federal - Other				\$40,094	\$42,207
Total				\$68,516	\$75,589
Full-Time Budgeted Positions				594	429

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$4,970	\$5,466	\$5,163	\$7,418	\$7,352
Other than Personal Services	\$74,011	\$94,023	\$96,810	\$114,149	\$109,877
Total	\$78,981	\$99,488	\$101,973	\$121,567	\$117,229
Funding Summary					
City Funds				\$115,350	\$116,149
Other Categorical				\$3,000	\$0
Federal - CD				\$660	\$553
Federal - Other				\$2,557	\$527
Total				\$121,567	\$117,229
Full-Time Budgeted Positions				82	81

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,387	\$0	\$0	\$6	\$9
Other than Personal Services	\$65,877	\$20,718	\$57	\$0	\$0
Total	\$67,264	\$20,718	\$57	\$6	\$9
Funding Summary					
City Funds				\$6	\$9
Total				\$6	\$9
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$229	\$0	\$0	\$1,285	\$1,285
Other than Personal Services	\$24,785	\$24,757	\$22,566	\$16,045	\$14,045
Total	\$25,015	\$24,757	\$22,566	\$17,330	\$15,330
Funding Summary					
City Funds				\$9,074	\$7,074
State				\$6,971	\$6,971
Federal - Other				\$1,285	\$1,285
Total				\$17,330	\$15,330
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$9,077	\$8,145	\$8,904	\$10,192	\$10,235
FULL TIME SALARIED	\$8,437	\$7,544	\$8,238	\$9,687	\$9,730
UNSALARIED	\$0	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$640	\$600	\$665	\$500	\$500
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,091	\$5	\$2,663	\$2,853	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$12	\$0
CONTRACTUAL SERVICES	\$2,091	\$5	\$2,663	\$2,841	\$0
TOTAL	\$11,168	\$8,150	\$11,567	\$13,045	\$10,235

FUNDING SUMMARY

CITY FUNDS				\$8,331	\$8,373
STATE				\$4	\$4
SAFETY-NET				\$4	\$4
FEDERAL - CD				\$239	\$239
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$239	\$239
FEDERAL - OTHER				\$4,471	\$1,618
EMERGENCY SHELTER GRANTS PROGRAM				\$1,632	\$0
SUPPORTIVE HOUSING PROGRAM				\$1,221	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,618	\$1,618
TOTAL				\$13,045	\$10,235

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$10,446	\$11,561	\$10,121	\$11,755	\$11,909
FULL TIME SALARIED	\$8,644	\$8,988	\$7,653	\$9,683	\$9,837
UNSATARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,640	\$2,410	\$2,306	\$1,995	\$1,995
FRINGE BENEFITS	\$163	\$162	\$161	\$76	\$76
TOTAL	\$10,446	\$11,561	\$10,121	\$11,755	\$11,909
FUNDING SUMMARY					
CITY FUNDS				\$10,973	\$11,243
FEDERAL - OTHER				\$782	\$666
EMERGENCY SHELTER GRANTS PROGRAM				\$116	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$666	\$666
TOTAL				\$11,755	\$11,909

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$33,270	\$35,188	\$32,484	\$29,112	\$27,844
FULL TIME SALARIED	\$27,592	\$27,672	\$25,209	\$26,971	\$25,703
ADDITIONAL GROSS PAY	\$5,266	\$7,105	\$6,869	\$2,043	\$2,043
FRINGE BENEFITS	\$411	\$411	\$406	\$98	\$98
OTHER THAN PERSONAL SERVICES	\$539,180	\$673,422	\$734,659	\$668,738	\$632,878
SUPPLIES AND MATERIALS	\$7,914	\$9,468	\$7,838	\$8,711	\$7,461
PROPERTY AND EQUIPMENT	\$1,114	\$634	\$956	\$1,682	\$1,236
OTHER SERVICES AND CHARGES	\$10,169	\$13,029	\$12,668	\$11,021	\$13,937
CONTRACTUAL SERVICES	\$519,965	\$650,254	\$713,104	\$647,323	\$610,241
FIXED & MISCELLANEOUS CHARGES	\$17	\$37	\$93	\$2	\$3
TOTAL	\$572,449	\$708,610	\$767,142	\$697,850	\$660,722
FUNDING SUMMARY					
CITY FUNDS				\$611,990	\$580,431
STATE				\$73,633	\$73,633
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
FEDERAL - OTHER				\$11,376	\$5,807
EMERGENCY SHELTER GRANTS PROGRAM				\$5,569	\$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				\$851	\$851
SOCIAL SERVICES/FEES				\$851	\$851
TOTAL				\$697,850	\$660,722

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$10,069	\$11,470	\$11,235	\$8,053	\$8,330
FULL TIME SALARIED	\$9,580	\$10,817	\$10,611	\$7,922	\$8,198
UNSALARIED	\$55	\$247	\$73	\$11	\$12
ADDITIONAL GROSS PAY	\$434	\$406	\$551	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$3,998	\$9,765
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,998	\$9,765
TOTAL	\$10,069	\$11,470	\$11,235	\$12,051	\$18,095
FUNDING SUMMARY					
CITY FUNDS				\$6,087	\$12,131
STATE				\$43	\$43
SAFETY-NET				\$43	\$43
FEDERAL - OTHER				\$5,921	\$5,921
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,921	\$5,921
TOTAL				\$12,051	\$18,095

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$25,270	\$27,247	\$27,864	\$31,736	\$32,095
FULL TIME SALARIED	\$20,933	\$21,884	\$22,849	\$29,651	\$30,009
ADDITIONAL GROSS PAY	\$4,234	\$5,255	\$4,904	\$2,085	\$2,085
FRINGE BENEFITS	\$103	\$108	\$111	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$14	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$14	\$0	\$0	\$0
TOTAL	\$25,270	\$27,261	\$27,864	\$31,736	\$32,095
FUNDING SUMMARY					
CITY FUNDS				\$14,188	\$14,546
STATE				\$119	\$119
SAFETY-NET				\$119	\$119
FEDERAL - OTHER				\$17,430	\$17,430
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$17,430	\$17,430
TOTAL				\$31,736	\$32,095

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$11,723	\$11,834	\$12,150	\$15,462	\$15,650
FULL TIME SALARIED	\$9,902	\$9,883	\$9,857	\$15,190	\$15,378
ADDITIONAL GROSS PAY	\$1,731	\$1,867	\$2,208	\$267	\$267
FRINGE BENEFITS	\$90	\$85	\$85	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$920,786	\$1,121,879	\$1,134,488	\$1,159,459	\$1,117,482
SUPPLIES AND MATERIALS	\$18,127	\$12,242	\$7,251	\$10,261	\$11,574
PROPERTY AND EQUIPMENT	\$2,026	\$1,117	\$1,375	\$1,681	\$589
OTHER SERVICES AND CHARGES	\$3,345	\$4,323	\$3,363	\$5,316	\$13,136
SOCIAL SERVICES	\$2,497	\$2,685	\$2,676	\$2,900	\$0
CONTRACTUAL SERVICES	\$894,766	\$1,101,457	\$1,119,650	\$1,139,193	\$1,092,181
FIXED & MISCELLANEOUS CHARGES	\$25	\$54	\$173	\$108	\$2
TOTAL	\$932,509	\$1,133,713	\$1,146,638	\$1,174,921	\$1,133,132
FUNDING SUMMARY					
CITY FUNDS				\$513,331	\$486,168
STATE				\$97,479	\$98,092
SAFETY-NET				\$97,319	\$97,932
STATE DOSS FRINGE BENEFITS				\$159	\$159
FEDERAL - CD				\$4,136	\$3,545
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,136	\$3,545
FEDERAL - OTHER				\$559,976	\$545,327
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,587
TANF - FRINGE BENEFITS				\$1,010	\$1,010
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$552,379	\$537,730
TOTAL				\$1,174,921	\$1,133,132

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$49,213	\$42,729	\$53,620	\$45,360	\$39,725
FULL TIME SALARIED	\$40,544	\$34,817	\$43,083	\$42,502	\$36,867
OTHER SALARIED	\$20	\$0	\$0	\$9	\$9
UNSALARIED	\$0	\$0	\$63	\$25	\$25
ADDITIONAL GROSS PAY	\$7,884	\$7,124	\$9,259	\$1,439	\$1,439
FRINGE BENEFITS	\$765	\$789	\$1,215	\$1,385	\$1,385
OTHER THAN PERSONAL SERVICES	\$41,311	\$57,558	\$31,357	\$23,156	\$35,865
SUPPLIES AND MATERIALS	\$1,754	\$3,740	\$2,095	\$1,876	\$1,005
PROPERTY AND EQUIPMENT	\$1,590	\$1,199	\$2,034	\$2,368	\$1,035
OTHER SERVICES AND CHARGES	\$13,638	\$14,381	\$14,718	(\$4,945)	\$27,739
CONTRACTUAL SERVICES	\$24,051	\$38,123	\$12,395	\$23,794	\$6,022
FIXED & MISCELLANEOUS CHARGES	\$279	\$116	\$116	\$64	\$64
TOTAL	\$90,525	\$100,288	\$84,978	\$68,516	\$75,589
FUNDING SUMMARY					
CITY FUNDS				\$22,131	\$32,932
STATE				\$490	\$450
SAFETY-NET				\$490	\$450
FEDERAL - CD				\$5,800	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,800	\$0
FEDERAL - OTHER				\$40,094	\$42,207
Continuum of Care Program				\$916	\$0
FEMA Sandy B Emergency Protective Measur				\$700	\$0
TANF - ADMINISTRATIVE EXPENSES				\$10,469	\$14,458
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$28,010	\$27,749
TOTAL				\$68,516	\$75,589

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$4,970	\$5,466	\$5,163	\$7,418	\$7,352
FULL TIME SALARIED	\$4,857	\$5,324	\$4,978	\$7,330	\$7,264
ADDITIONAL GROSS PAY	\$113	\$142	\$184	\$88	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$74,011	\$94,023	\$96,810	\$114,149	\$109,877
SUPPLIES AND MATERIALS	\$0	\$57	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$74,011	\$93,965	\$96,810	\$114,149	\$109,877
TOTAL	\$78,981	\$99,488	\$101,973	\$121,567	\$117,229

FUNDING SUMMARY

CITY FUNDS				\$115,350	\$116,149
OTHER CATEGORICAL				\$3,000	\$0
NON-GOVERNMENTAL GRANTS				\$3,000	\$0
FEDERAL - CD				\$660	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$660	\$553
FEDERAL - OTHER				\$2,557	\$527
EMERGENCY SHELTER GRANTS PROGRAM				\$1,935	\$0
SUPPORTIVE HOUSING PROGRAM				\$95	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$527	\$527
TOTAL				\$121,567	\$117,229

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,387	\$0	\$0	\$6	\$9
FULL TIME SALARIED	\$1,361	\$0	\$0	\$6	\$9
UNSALARIED	\$6	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$20	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$65,877	\$20,718	\$57	\$0	\$0
CONTRACTUAL SERVICES	\$65,877	\$20,718	\$57	\$0	\$0
TOTAL	\$67,264	\$20,718	\$57	\$6	\$9
FUNDING SUMMARY					
CITY FUNDS				\$6	\$9
TOTAL				\$6	\$9

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$229	\$0	\$0	\$1,285	\$1,285
FULL TIME SALARIED	\$224	\$0	\$0	\$1,285	\$1,285
ADDITIONAL GROSS PAY	\$5	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$24,785	\$24,757	\$22,566	\$16,045	\$14,045
CONTRACTUAL SERVICES	\$24,785	\$24,757	\$22,566	\$16,045	\$14,045
TOTAL	\$25,015	\$24,757	\$22,566	\$17,330	\$15,330

FUNDING SUMMARY

CITY FUNDS				\$9,074	\$7,074
STATE				\$6,971	\$6,971
SHELTERS				\$6,971	\$6,971
FEDERAL - OTHER				\$1,285	\$1,285
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,285	\$1,285
TOTAL				\$17,330	\$15,330

Department of Correction

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

Budget Function Analysis

Agency Summary

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Correction

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Budget Function					
Administration-Academy and Training	\$53,555	\$60,917	\$33,807	\$16,695	\$15,185
Administration-Mgmt & Administration	\$101,406	\$99,334	\$102,213	\$105,490	\$98,168
Health and Programs	\$41,614	\$58,028	\$52,711	\$50,986	\$46,501
Jail Operations	\$1,039,032	\$1,045,224	\$1,025,515	\$1,044,546	\$955,341
Operations-Hospital Prison Ward	\$20,243	\$22,021	\$25,125	\$13,760	\$13,762
Operations-Infrastr. & Environ. Health	\$66,181	\$62,908	\$69,692	\$50,583	\$28,383
Operations-Rikers Security & Ops	\$46,610	\$51,776	\$65,473	\$37,025	\$37,190
Total	\$1,368,641	\$1,400,208	\$1,374,537	\$1,319,084	\$1,194,531
Funding Summary					
City Funds	\$1,352,749	\$1,393,624	\$1,366,048	\$1,277,312	\$1,184,250
Other Categorical	\$1,909	\$1,818	\$4,640	\$769	\$0
Capital - IFA	\$822	\$850	\$744	\$778	\$778
State	\$399	\$1,151	\$929	\$1,184	\$1,109
Federal - Other	\$12,003	\$964	\$573	\$38,323	\$8,286
Intra City	\$758	\$1,802	\$1,603	\$718	\$108
Total	\$1,368,641	\$1,400,208	\$1,374,537	\$1,319,084	\$1,194,531
Full-Time Positions - Civilian	1,729	1,770	1,749	1,928	1,919
Full-Time Positions - Uniform	10,862	10,653	10,189	8,949	7,219
Full-Time Equivalent Positions	101	116	108	78	77
Total Positions	12,692	12,539	12,046	10,955	9,215

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$51,228	\$56,355	\$30,222	\$12,163	\$10,003
Other than Personal Services	\$2,327	\$4,562	\$3,585	\$4,532	\$5,182
Total	\$53,555	\$60,917	\$33,807	\$16,695	\$15,185
Funding Summary					
City Funds				\$16,695	\$15,185
Total				\$16,695	\$15,185
Full-Time Positions - Civilian				17	17
Full-Time Positions - Uniform				122	122
Full-Time Budgeted Positions				139	139

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$62,538	\$68,001	\$74,036	\$74,704	\$70,910
Other than Personal Services	\$38,868	\$31,333	\$28,176	\$30,786	\$27,259
Total	\$101,406	\$99,334	\$102,213	\$105,490	\$98,168
Funding Summary					
City Funds				\$104,547	\$97,390
Capital - IFA				\$778	\$778
State				\$75	\$0
Intra City				\$90	\$0
Total				\$105,490	\$98,168
Full-Time Positions - Civilian				648	647
Full-Time Positions - Uniform				226	226
Full-Time Budgeted Positions				874	873

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$15,104	\$17,399	\$16,484	\$13,181	\$10,842
Other than Personal Services	\$26,510	\$40,629	\$36,227	\$37,805	\$35,659
Total	\$41,614	\$58,028	\$52,711	\$50,986	\$46,501
Funding Summary					
City Funds				\$50,855	\$46,408
Federal - Other				\$37	\$0
Intra City				\$93	\$93
Total				\$50,986	\$46,501
Full-Time Positions - Civilian				108	108
Full-Time Positions - Uniform				49	49
Full-Time Budgeted Positions				157	157

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$953,334	\$953,665	\$933,516	\$967,152	\$892,889
Other than Personal Services	\$85,698	\$91,558	\$91,999	\$77,394	\$62,452
Total	\$1,039,032	\$1,045,224	\$1,025,515	\$1,044,546	\$955,341
Funding Summary					
City Funds				\$1,004,617	\$945,932
State				\$1,109	\$1,109
Federal - Other				\$38,286	\$8,286
Intra City				\$534	\$15
Total				\$1,044,546	\$955,341
Full-Time Positions - Civilian				873	865
Full-Time Positions - Uniform				7,982	6,252
Full-Time Budgeted Positions				8,855	7,117

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$20,243	\$22,021	\$25,125	\$13,760	\$13,762
Total	\$20,243	\$22,021	\$25,125	\$13,760	\$13,762
Funding Summary					
City Funds				\$13,760	\$13,762
Total				\$13,760	\$13,762
Full-Time Positions - Civilian				1	1
Full-Time Positions - Uniform				170	170
Full-Time Budgeted Positions				171	171

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$38,646	\$39,916	\$42,240	\$26,399	\$14,703
Other than Personal Services	\$27,535	\$22,992	\$27,453	\$24,184	\$13,680
Total	\$66,181	\$62,908	\$69,692	\$50,583	\$28,383
Funding Summary					
City Funds				\$49,814	\$28,383
Other Categorical				\$769	\$0
Total				\$50,583	\$28,383
Full-Time Positions - Civilian				225	225
Full-Time Positions - Uniform				72	72
Full-Time Budgeted Positions				297	297

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$41,603	\$46,950	\$60,378	\$32,035	\$32,081
Other than Personal Services	\$5,008	\$4,826	\$5,095	\$4,989	\$5,109
Total	\$46,610	\$51,776	\$65,473	\$37,025	\$37,190

Funding Summary

City Funds				\$37,025	\$37,190
Total				\$37,025	\$37,190

Full-Time Positions - Civilian	56	56
Full-Time Positions - Uniform	328	328
Full-Time Budgeted Positions	384	384

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$51,228	\$56,355	\$30,222	\$12,163	\$10,003
FULL TIME SALARIED	\$43,454	\$49,693	\$25,499	\$12,163	\$10,003
UNSALARIED	\$14	\$1	\$145	\$0	\$0
ADDITIONAL GROSS PAY	\$7,656	\$6,571	\$4,497	\$0	\$0
FRINGE BENEFITS	\$104	\$91	\$81	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,327	\$4,562	\$3,585	\$4,532	\$5,182
SUPPLIES AND MATERIALS	\$162	\$195	\$104	\$100	\$100
PROPERTY AND EQUIPMENT	\$782	\$47	\$0	\$135	\$642
OTHER SERVICES AND CHARGES	\$0	\$0	\$1,233	\$1,349	\$0
CONTRACTUAL SERVICES	\$1,383	\$4,321	\$2,248	\$2,948	\$4,440
TOTAL	\$53,555	\$60,917	\$33,807	\$16,695	\$15,185
FUNDING SUMMARY					
CITY FUNDS				\$16,695	\$15,185
TOTAL				\$16,695	\$15,185

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$62,538	\$68,001	\$74,036	\$74,704	\$70,910
FULL TIME SALARIED	\$54,316	\$58,918	\$63,356	\$74,680	\$70,861
UNSALARIED	\$34	\$6	\$28	\$0	\$0
ADDITIONAL GROSS PAY	\$8,054	\$8,926	\$10,494	\$24	\$49
FRINGE BENEFITS	\$134	\$152	\$158	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$38,868	\$31,333	\$28,176	\$30,786	\$27,259
SUPPLIES AND MATERIALS	\$1,320	\$1,535	\$1,634	\$1,413	\$1,015
PROPERTY AND EQUIPMENT	\$4,194	\$4,523	\$3,568	\$1,557	\$2,274
OTHER SERVICES AND CHARGES	\$12,517	\$12,004	\$12,902	\$16,087	\$13,758
CONTRACTUAL SERVICES	\$20,760	\$13,101	\$9,920	\$11,576	\$10,169
FIXED & MISCELLANEOUS CHARGES	\$77	\$169	\$152	\$152	\$42
TOTAL	\$101,406	\$99,334	\$102,213	\$105,490	\$98,168

FUNDING SUMMARY

CITY FUNDS				\$104,547	\$97,390
CAPITAL - IFA				\$778	\$778
CAPITAL FUNDS-IFA				\$778	\$778
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
INTRA CITY				\$90	\$0
OTHER SERVICES/FEES				\$90	\$0
TOTAL				\$105,490	\$98,168

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Correction

Health and Programs

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$15,104	\$17,399	\$16,484	\$13,181	\$10,842
FULL TIME SALARIED	\$12,277	\$14,390	\$14,110	\$13,181	\$10,842
UNSALARIED	\$0	\$0	\$19	\$0	\$0
ADDITIONAL GROSS PAY	\$2,772	\$2,956	\$2,304	\$0	\$0
FRINGE BENEFITS	\$55	\$53	\$51	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$26,510	\$40,629	\$36,227	\$37,805	\$35,659
SUPPLIES AND MATERIALS	\$3,126	\$1,496	\$1,504	\$1,459	\$2,431
PROPERTY AND EQUIPMENT	\$3,592	\$2,792	\$1,273	\$1,662	\$725
OTHER SERVICES AND CHARGES	\$3,612	\$6,080	\$6,640	\$7,650	\$11,372
SOCIAL SERVICES	\$435	\$582	\$264	\$320	\$1,020
CONTRACTUAL SERVICES	\$15,653	\$29,587	\$26,409	\$26,653	\$20,112
FIXED & MISCELLANEOUS CHARGES	\$92	\$91	\$138	\$62	\$0
TOTAL	\$41,614	\$58,028	\$52,711	\$50,986	\$46,501
FUNDING SUMMARY					
CITY FUNDS				\$50,855	\$46,408
FEDERAL - OTHER				\$37	\$0
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$37	\$0
INTRA CITY				\$93	\$93
OTHER SERVICES/FEES				\$93	\$93
TOTAL				\$50,986	\$46,501

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Correction

Jail Operations

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$953,334	\$953,665	\$933,516	\$967,152	\$892,889
FULL TIME SALARIED	\$620,106	\$658,826	\$677,363	\$690,588	\$602,982
OTHER SALARIED	\$97	\$99	\$16	\$0	\$0
UNSALARIED	\$5,682	\$5,527	\$5,733	\$6,328	\$6,228
ADDITIONAL GROSS PAY	\$304,655	\$265,518	\$225,358	\$246,086	\$259,555
FRINGE BENEFITS	\$22,794	\$23,696	\$25,045	\$24,151	\$24,124
OTHER THAN PERSONAL SERVICES	\$85,698	\$91,558	\$91,999	\$77,394	\$62,452
SUPPLIES AND MATERIALS	\$42,116	\$43,058	\$39,996	\$38,194	\$41,354
PROPERTY AND EQUIPMENT	\$5,295	\$4,724	\$4,050	\$2,433	\$2,429
OTHER SERVICES AND CHARGES	\$23,118	\$27,189	\$30,495	\$24,677	\$7,773
SOCIAL SERVICES	\$5,528	\$6,912	\$5,775	\$4,177	\$2,827
CONTRACTUAL SERVICES	\$9,522	\$8,971	\$10,898	\$7,871	\$5,745
FIXED & MISCELLANEOUS CHARGES	\$119	\$705	\$785	\$40	\$2,323
TOTAL	\$1,039,032	\$1,045,224	\$1,025,515	\$1,044,546	\$955,341
FUNDING SUMMARY					
CITY FUNDS				\$1,004,617	\$945,932
STATE				\$1,109	\$1,109
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
FEDERAL - OTHER				\$38,286	\$8,286
FEMA PA COVID-19 Emergency Protective Me				\$30,000	\$0
SCHOOL BREAKFAST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
STATE CRIMINAL ALIENS ASSISTAN				\$5,962	\$5,962
Supplemental Security Income				\$754	\$754
INTRA CITY				\$534	\$15
HEALTH SERVICES/FEES				\$150	\$15
OTHER SERVICES/FEES				\$385	\$0
TOTAL				\$1,044,546	\$955,341

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison

Ward

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$20,243	\$22,021	\$25,125	\$13,760	\$13,762
FULL TIME SALARIED	\$13,961	\$16,608	\$19,724	\$13,760	\$13,762
ADDITIONAL GROSS PAY	\$6,086	\$5,216	\$5,161	\$0	\$0
FRINGE BENEFITS	\$196	\$197	\$240	\$0	\$0
TOTAL	\$20,243	\$22,021	\$25,125	\$13,760	\$13,762
FUNDING SUMMARY					
CITY FUNDS				\$13,760	\$13,762
TOTAL				\$13,760	\$13,762

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$38,646	\$39,916	\$42,240	\$26,399	\$14,703
FULL TIME SALARIED	\$24,831	\$26,157	\$28,702	\$25,753	\$14,058
UNSALARIED	\$0	\$9	\$24	\$0	\$0
ADDITIONAL GROSS PAY	\$13,737	\$12,275	\$13,453	\$645	\$645
FRINGE BENEFITS	\$78	\$1,474	\$61	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$27,535	\$22,992	\$27,453	\$24,184	\$13,680
SUPPLIES AND MATERIALS	\$7,447	\$5,946	\$6,288	\$5,456	\$4,996
PROPERTY AND EQUIPMENT	\$2,416	\$92	\$333	\$42	\$118
OTHER SERVICES AND CHARGES	\$256	\$2,392	\$4,202	\$5,657	\$0
CONTRACTUAL SERVICES	\$16,735	\$14,540	\$13,643	\$13,029	\$8,566
FIXED & MISCELLANEOUS CHARGES	\$681	\$22	\$2,987	\$0	\$0
TOTAL	\$66,181	\$62,908	\$69,692	\$50,583	\$28,383
FUNDING SUMMARY					
CITY FUNDS				\$49,814	\$28,383
OTHER CATEGORICAL				\$769	\$0
NON-GOVERNMENTAL GRANTS				\$769	\$0
TOTAL				\$50,583	\$28,383

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$41,603	\$46,950	\$60,378	\$32,035	\$32,081
FULL TIME SALARIED	\$24,655	\$28,633	\$39,577	\$32,035	\$32,081
UNSALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$16,824	\$18,212	\$20,624	\$0	\$0
FRINGE BENEFITS	\$118	\$106	\$176	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,008	\$4,826	\$5,095	\$4,989	\$5,109
SUPPLIES AND MATERIALS	\$2,904	\$3,267	\$3,503	\$3,371	\$2,751
PROPERTY AND EQUIPMENT	\$1,517	\$643	\$462	\$492	\$611
OTHER SERVICES AND CHARGES	\$5	\$94	\$13	\$14	\$0
CONTRACTUAL SERVICES	\$581	\$823	\$1,116	\$1,112	\$1,747
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$46,610	\$51,776	\$65,473	\$37,025	\$37,190
FUNDING SUMMARY					
CITY FUNDS				\$37,025	\$37,190
TOTAL				\$37,025	\$37,190

Department for the Aging

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

Budget Function Analysis

Agency Summary

FY 2021 Executive Plan

(\$ in Thousands)

Department For The Aging

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Budget Function					
Administration & Contract Agency Support	\$27,987	\$31,428	\$31,271	\$39,128	\$42,039
Case Management	\$34,798	\$38,431	\$39,864	\$41,207	\$39,615
Homecare	\$23,148	\$32,258	\$34,728	\$34,483	\$34,483
Senior Centers and Meals	\$182,698	\$198,103	\$207,671	\$229,359	\$220,197
Senior Employment & Benefits	\$8,653	\$10,129	\$9,895	\$10,962	\$8,973
Senior Services	\$56,198	\$55,757	\$64,794	\$76,240	\$40,763
Total	\$333,483	\$366,106	\$388,224	\$431,378	\$386,070
Funding Summary					
City Funds	\$210,599	\$245,932	\$271,267	\$298,956	\$267,912
Other Categorical	\$170	\$250	\$417	\$254	\$0
State	\$43,681	\$41,269	\$41,821	\$44,416	\$44,058
Federal - CD	\$1,245	\$629	\$986	\$6,721	\$2,252
Federal - Other	\$75,070	\$74,860	\$70,280	\$77,956	\$71,334
Intra City	\$2,717	\$3,166	\$3,453	\$3,075	\$515
Total	\$333,483	\$366,106	\$388,224	\$431,378	\$386,070
Full-Time Positions	296	298	299	323	322
Full-Time Equivalent Positions	429	360	348	365	367
Total Positions	725	658	647	688	689

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$14,823	\$15,495	\$16,146	\$17,125	\$17,228
Other than Personal Services	\$13,163	\$15,933	\$15,126	\$22,002	\$24,811
Total	\$27,987	\$31,428	\$31,271	\$39,128	\$42,039
Funding Summary					
City Funds				\$32,756	\$35,665
State				\$917	\$917
Federal - CD				\$153	\$155
Federal - Other				\$5,301	\$5,301
Total				\$39,128	\$42,039
Full-Time Budgeted Positions				195	194

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$888	\$822	\$822	\$1,471	\$1,478
Other than Personal Services	\$33,910	\$37,609	\$39,042	\$39,736	\$38,136
Total	\$34,798	\$38,431	\$39,864	\$41,207	\$39,615
Funding Summary					
City Funds				\$27,072	\$25,479
State				\$13,794	\$13,794
Federal - Other				\$291	\$291
Intra City				\$50	\$50
Total				\$41,207	\$39,615
Full-Time Budgeted Positions				12	12

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$23,148	\$32,258	\$34,728	\$34,483	\$34,483
Total	\$23,148	\$32,258	\$34,728	\$34,483	\$34,483
Funding Summary					
City Funds				\$19,882	\$19,882
State				\$14,301	\$14,301
Intra City				\$300	\$300
Total				\$34,483	\$34,483
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$3,107	\$3,249	\$3,414	\$3,468	\$3,500
Other than Personal Services	\$179,590	\$194,854	\$204,257	\$225,890	\$216,697
Total	\$182,698	\$198,103	\$207,671	\$229,359	\$220,197
Funding Summary					
City Funds				\$152,566	\$152,281
State				\$14,485	\$14,256
Federal - CD				\$6,205	\$1,735
Federal - Other				\$56,086	\$51,925
Intra City				\$16	\$0
Total				\$229,359	\$220,197
Full-Time Budgeted Positions				48	48

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$5,814	\$5,900	\$6,065	\$7,148	\$7,169
Other than Personal Services	\$2,839	\$4,229	\$3,830	\$3,814	\$1,804
Total	\$8,653	\$10,129	\$9,895	\$10,962	\$8,973
Funding Summary					
City Funds				\$1,456	\$1,478
State				\$148	\$18
Federal - Other				\$7,389	\$7,312
Intra City				\$1,968	\$165
Total				\$10,962	\$8,973
Full-Time Budgeted Positions				27	27

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$2,662	\$2,838	\$3,071	\$2,915	\$3,355
Other than Personal Services	\$53,537	\$52,919	\$61,723	\$73,325	\$37,408
Total	\$56,198	\$55,757	\$64,794	\$76,240	\$40,763
Funding Summary					
City Funds				\$65,224	\$33,126
Other Categorical				\$254	\$0
State				\$771	\$771
Federal - CD				\$362	\$362
Federal - Other				\$8,889	\$6,505
Intra City				\$740	\$0
Total				\$76,240	\$40,763
Full-Time Budgeted Positions				41	41

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$14,823	\$15,495	\$16,146	\$17,125	\$17,228
FULL TIME SALARIED	\$13,490	\$14,076	\$14,674	\$16,007	\$16,129
UNSALARIED	\$923	\$888	\$867	\$602	\$599
ADDITIONAL GROSS PAY	\$409	\$532	\$605	\$203	\$187
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$312	\$312
OTHER THAN PERSONAL SERVICES	\$13,163	\$15,933	\$15,126	\$22,002	\$24,811
SUPPLIES AND MATERIALS	\$187	\$258	\$320	\$378	\$347
PROPERTY AND EQUIPMENT	\$222	\$356	\$469	\$503	\$200
OTHER SERVICES AND CHARGES	\$10,584	\$12,474	\$11,452	\$18,264	\$20,841
CONTRACTUAL SERVICES	\$2,154	\$2,819	\$2,771	\$2,814	\$3,383
FIXED & MISCELLANEOUS CHARGES	\$17	\$25	\$113	\$44	\$39
TOTAL	\$27,987	\$31,428	\$31,271	\$39,128	\$42,039

FUNDING SUMMARY

CITY FUNDS				\$32,756	\$35,665
STATE				\$917	\$917
COMMUNITY SERVICES FOR AGING				\$375	\$375
CRIME VICTIMS PROGRAM				\$347	\$347
EXPANDED IN-HOMES SERVICES				\$195	\$195
FEDERAL - CD				\$153	\$155
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$153	\$155
FEDERAL - OTHER				\$5,301	\$5,301
HEALTH INSURANCE ASSISTANCE PM				\$191	\$191
TITLE 3D HEALTH PROMOTION				\$30	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,080	\$5,080
TOTAL				\$39,128	\$42,039

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department For The Aging

Case Management

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$888	\$822	\$822	\$1,471	\$1,478
FULL TIME SALARIED	\$877	\$811	\$799	\$1,269	\$1,277
UNSALARIED	\$0	\$0	\$0	\$192	\$192
ADDITIONAL GROSS PAY	\$11	\$11	\$23	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$33,910	\$37,609	\$39,042	\$39,736	\$38,136
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,036	\$181
CONTRACTUAL SERVICES	\$33,910	\$37,609	\$39,042	\$38,700	\$37,955
TOTAL	\$34,798	\$38,431	\$39,864	\$41,207	\$39,615

FUNDING SUMMARY

CITY FUNDS				\$27,072	\$25,479
STATE				\$13,794	\$13,794
COMMUNITY SERVICES FOR AGING				\$2,936	\$2,936
EXPANDED IN-HOMES SERVICES				\$10,813	\$10,813
SUPPLE.NUTRITION ASSIST. PROG.				\$46	\$46
FEDERAL - OTHER				\$291	\$291
TITLE 3D HEALTH PROMOTION				\$191	\$191
TITLE III, PART C: NUTRITION SERVICES				\$100	\$100
INTRA CITY				\$50	\$50
OTHER SERVICES/FEEES				\$50	\$50
TOTAL				\$41,207	\$39,615

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department For The Aging

Homecare

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$23,148	\$32,258	\$34,728	\$34,483	\$34,483
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$441	\$441
CONTRACTUAL SERVICES	\$23,148	\$32,258	\$34,728	\$34,042	\$34,042
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$23,148	\$32,258	\$34,728	\$34,483	\$34,483
FUNDING SUMMARY					
CITY FUNDS				\$19,882	\$19,882
STATE				\$14,301	\$14,301
COMMUNITY SERVICES FOR AGING				\$3,169	\$3,169
EXPANDED IN-HOMES SERVICES				\$11,131	\$11,131
INTRA CITY				\$300	\$300
OTHER SERVICES/FEEES				\$300	\$300
TOTAL				\$34,483	\$34,483

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$3,107	\$3,249	\$3,414	\$3,468	\$3,500
FULL TIME SALARIED	\$3,049	\$3,178	\$3,305	\$3,461	\$3,493
ADDITIONAL GROSS PAY	\$59	\$71	\$109	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$179,590	\$194,854	\$204,257	\$225,890	\$216,697
SUPPLIES AND MATERIALS	\$0	\$0	\$5	\$6	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$17	\$18,485	\$41,692
CONTRACTUAL SERVICES	\$179,590	\$194,854	\$204,234	\$207,399	\$175,005
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$182,698	\$198,103	\$207,671	\$229,359	\$220,197
FUNDING SUMMARY					
CITY FUNDS				\$152,566	\$152,281
STATE				\$14,485	\$14,256
COMMUNITY SERVICES FOR AGING				\$3,593	\$3,593
CONGREGATE SERVICES INITIATIVE				\$152	\$152
EXPANDED IN-HOMES SERVICES				\$47	\$47
PUBLIC HEALTH PRIORITIES				\$229	\$0
SUPPLE.NUTRITION ASSIST. PROG.				\$10,464	\$10,464
FEDERAL - CD				\$6,205	\$1,735
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,205	\$1,735
FEDERAL - OTHER				\$56,086	\$51,925
Nutrition Services Incentive Program				\$10,273	\$10,273
TITLE III, PART B: SUPPORTIVE SERVICES A				\$4,118	\$3,614
TITLE III, PART C: NUTRITION SERVICES				\$22,407	\$18,749
TITLE XX SOC.SERV.BLOCK GRANT				\$19,288	\$19,288
INTRA CITY				\$16	\$0
OTHER SERVICES/FEES				\$16	\$0
TOTAL				\$229,359	\$220,197

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$5,814	\$5,900	\$6,065	\$7,148	\$7,169
FULL TIME SALARIED	\$1,464	\$1,446	\$1,527	\$2,171	\$2,190
UNSALARIED	\$4,279	\$4,379	\$4,439	\$4,900	\$4,902
ADDITIONAL GROSS PAY	\$71	\$76	\$99	\$77	\$77
OTHER THAN PERSONAL SERVICES	\$2,839	\$4,229	\$3,830	\$3,814	\$1,804
SUPPLIES AND MATERIALS	\$39	\$43	\$28	\$41	\$53
PROPERTY AND EQUIPMENT	\$17	\$1	\$6	\$24	\$4
OTHER SERVICES AND CHARGES	\$369	\$425	\$422	\$464	\$424
CONTRACTUAL SERVICES	\$2,413	\$3,758	\$3,373	\$3,284	\$1,323
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$1	\$1
TOTAL	\$8,653	\$10,129	\$9,895	\$10,962	\$8,973
FUNDING SUMMARY					
CITY FUNDS				\$1,456	\$1,478
STATE				\$148	\$18
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
Fully-Integrated Dual Advantage Program				\$130	\$0
FEDERAL - OTHER				\$7,389	\$7,312
FOSTER GRANDPARENT GRANT				\$1,698	\$1,698
HEALTH INSURANCE ASSISTANCE PM				\$393	\$393
MEDICARE ENROLLMENT				\$247	\$169
TITLE 3D HEALTH PROMOTION				\$445	\$445
TITLE V NCOA EMPLOYMENT PROG.				\$1,263	\$1,263
TITLE V SEN COM SER EMP PROGM.				\$3,344	\$3,344
INTRA CITY				\$1,968	\$165
OTHER SERVICES/FEES				\$1,968	\$165
TOTAL				\$10,962	\$8,973

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$2,662	\$2,838	\$3,071	\$2,915	\$3,355
FULL TIME SALARIED	\$2,593	\$2,816	\$2,949	\$2,795	\$3,147
UNSALARIED	\$34	\$0	\$46	\$113	\$201
ADDITIONAL GROSS PAY	\$35	\$22	\$76	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$53,537	\$52,919	\$61,723	\$73,325	\$37,408
SUPPLIES AND MATERIALS	\$13	\$5	\$16	\$13	\$0
PROPERTY AND EQUIPMENT	\$17	\$201	\$74	\$0	\$0
OTHER SERVICES AND CHARGES	\$171	\$317	\$29	\$17,011	\$2,426
CONTRACTUAL SERVICES	\$53,336	\$52,396	\$61,604	\$56,301	\$34,982
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$56,198	\$55,757	\$64,794	\$76,240	\$40,763
FUNDING SUMMARY					
CITY FUNDS				\$65,224	\$33,126
OTHER CATEGORICAL				\$254	\$0
NON-GOVERNMENTAL GRANTS				\$254	\$0
STATE				\$771	\$771
EXPANDED IN-HOMES SERVICES				\$375	\$375
TRANSPORTATION AID				\$396	\$396
FEDERAL - CD				\$362	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
FEDERAL - OTHER				\$8,889	\$6,505
Evidence-Based Falls Prevention Programs				\$150	\$150
MEDICAL ASSISTANCE PROGRAM				\$2,384	\$0
TITLE 3D HEALTH PROMOTION				\$1	\$1
TITLE E - CAREGIVER SUPPORT				\$3,514	\$3,514
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,576	\$1,576
TITLE XX SOC.SERV.BLOCK GRANT				\$1,263	\$1,263
INTRA CITY				\$740	\$0
EDUCATION SERVICES/FEES				\$740	\$0
TOTAL				\$76,240	\$40,763

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Youth & Community Dev

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Budget Function					
Adult Literacy	\$15,653	\$16,108	\$16,878	\$23,752	\$18,622
Beacon Community Centers	\$100,263	\$123,043	\$127,298	\$135,495	\$114,593
Community Development Programs	\$62,596	\$63,652	\$74,010	\$125,833	\$35,620
General Administration	\$24,352	\$25,057	\$26,113	\$23,760	\$39,005
In-School Youth Programs (ISY)	\$4,557	\$4,290	\$3,993	\$4,457	\$4,474
Other Youth Programs	\$52,700	\$54,252	\$58,525	\$47,712	\$4,846
Out-of-School Time (OST)	\$310,550	\$331,949	\$345,331	\$370,014	\$306,594
Out-of-School Youth Programs (OSY)	\$16,490	\$14,787	\$13,645	\$17,128	\$16,098
Runaway and Homeless Youth (RHY)	\$25,797	\$34,143	\$43,314	\$47,313	\$45,388
Summer Youth Employment Program (SYEP)	\$106,274	\$142,029	\$162,895	\$174,905	\$13,056
Total	\$719,232	\$809,310	\$872,003	\$970,370	\$598,297
Funding Summary					
City Funds	\$464,926	\$553,134	\$608,498	\$709,031	\$371,668
Other Categorical	\$2,038	\$2,120	\$2,045	\$1,861	\$0
State	\$7,717	\$7,182	\$7,040	\$7,015	\$5,275
Federal - CD	\$7,593	\$7,408	\$7,400	\$7,520	\$7,145
Federal - Other	\$78,500	\$77,468	\$80,017	\$86,209	\$61,899
Intra City	\$158,459	\$161,997	\$167,003	\$158,734	\$152,310
Total	\$719,232	\$809,310	\$872,003	\$970,370	\$598,297
Full-Time Positions	482	483	480	576	569
Full-Time Equivalent Positions	44	49	64	13	6
Total Positions	526	532	544	589	575

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$850	\$847	\$986	\$909	\$917
Other than Personal Services	\$14,803	\$15,262	\$15,892	\$22,843	\$17,705
Total	\$15,653	\$16,108	\$16,878	\$23,752	\$18,622
Funding Summary					
City Funds				\$21,449	\$16,319
Federal - CD				\$1,561	\$1,561
Federal - Other				\$742	\$742
Total				\$23,752	\$18,622
Full-Time Budgeted Positions				16	16

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$2,325	\$2,725	\$2,830	\$2,531	\$2,559
Other than Personal Services	\$97,938	\$120,319	\$124,468	\$132,964	\$112,034
Total	\$100,263	\$123,043	\$127,298	\$135,495	\$114,593
Funding Summary					
City Funds				\$111,541	\$90,700
Federal - CD				\$5,507	\$5,507
Federal - Other				\$3,910	\$3,910
Intra City				\$14,537	\$14,476
Total				\$135,495	\$114,593
Full-Time Budgeted Positions				33	28

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$3,065	\$3,167	\$3,360	\$8,274	\$5,571
Other than Personal Services	\$59,531	\$60,485	\$70,650	\$117,560	\$30,050
Total	\$62,596	\$63,652	\$74,010	\$125,833	\$35,620
Funding Summary					
City Funds				\$92,899	\$4,401
Federal - CD				\$452	\$77
Federal - Other				\$32,482	\$31,141
Total				\$125,833	\$35,620
Full-Time Budgeted Positions				109	109

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$18,141	\$18,581	\$19,391	\$19,767	\$19,404
Other than Personal Services	\$6,211	\$6,475	\$6,721	\$3,993	\$19,601
Total	\$24,352	\$25,057	\$26,113	\$23,760	\$39,005
Funding Summary					
City Funds				\$16,101	\$31,346
State				\$22	\$22
Federal - Other				\$4,197	\$4,198
Intra City				\$3,439	\$3,439
Total				\$23,760	\$39,005
Full-Time Budgeted Positions				218	216

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$687	\$683	\$596	\$382	\$389
Other than Personal Services	\$3,870	\$3,607	\$3,397	\$4,075	\$4,085
Total	\$4,557	\$4,290	\$3,993	\$4,457	\$4,474
Funding Summary					
City Funds				\$417	\$107
Federal - Other				\$4,040	\$4,368
Total				\$4,457	\$4,474
Full-Time Budgeted Positions				5	5

Budget Function Analysis Summary

FY 2021 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).

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$5,066	\$4,805	\$5,122	\$4,608	\$4,670
Other than Personal Services	\$47,634	\$49,447	\$53,403	\$43,104	\$177
Total	\$52,700	\$54,252	\$58,525	\$47,712	\$4,846
Funding Summary					
City Funds				\$46,772	\$4,026
State				\$104	\$104
Federal - Other				\$116	\$116
Intra City				\$719	\$600
Total				\$47,712	\$4,846
Full-Time Budgeted Positions				68	68

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$5,389	\$5,538	\$5,319	\$5,610	\$5,658
Other than Personal Services	\$305,161	\$326,411	\$340,011	\$364,404	\$300,936
Total	\$310,550	\$331,949	\$345,331	\$370,014	\$306,594
Funding Summary					
City Funds				\$225,972	\$169,344
State				\$4,800	\$3,762
Intra City				\$139,242	\$133,487
Total				\$370,014	\$306,594
Full-Time Budgeted Positions				79	79

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,467	\$1,452	\$1,367	\$571	\$545
Other than Personal Services	\$15,022	\$13,335	\$12,278	\$16,557	\$15,553
Total	\$16,490	\$14,787	\$13,645	\$17,128	\$16,098
Funding Summary					
City Funds				\$937	\$14
Federal - Other				\$16,190	\$16,084
Total				\$17,128	\$16,098
Full-Time Budgeted Positions				7	7

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$674	\$788	\$947	\$898	\$907
Other than Personal Services	\$25,124	\$33,355	\$42,367	\$46,415	\$44,481
Total	\$25,797	\$34,143	\$43,314	\$47,313	\$45,388
Funding Summary					
City Funds				\$44,939	\$43,716
State				\$2,088	\$1,386
Intra City				\$287	\$287
Total				\$47,313	\$45,388
Full-Time Budgeted Positions				12	12

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$2,201	\$2,481	\$2,985	\$2,627	\$2,383
Other than Personal Services	\$104,073	\$139,548	\$159,910	\$172,278	\$10,673
Total	\$106,274	\$142,029	\$162,895	\$174,905	\$13,056
Funding Summary					
City Funds				\$148,003	\$11,695
Other Categorical				\$1,861	\$0
Federal - Other				\$24,531	\$1,340
Intra City				\$510	\$21
Total				\$174,905	\$13,056
Full-Time Budgeted Positions				29	29

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$850	\$847	\$986	\$909	\$917
FULL TIME SALARIED	\$840	\$836	\$966	\$906	\$915
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$10	\$10	\$20	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,803	\$15,262	\$15,892	\$22,843	\$17,705
SUPPLIES AND MATERIALS	\$24	\$50	\$1	\$63	\$0
PROPERTY AND EQUIPMENT	\$751	\$26	\$0	\$154	\$5
OTHER SERVICES AND CHARGES	\$1,592	\$1,539	\$1,058	\$455	\$121
CONTRACTUAL SERVICES	\$12,347	\$13,560	\$14,832	\$20,672	\$17,579
FIXED & MISCELLANEOUS CHARGES	\$89	\$87	\$0	\$1,499	\$0
TOTAL	\$15,653	\$16,108	\$16,878	\$23,752	\$18,622
FUNDING SUMMARY					
CITY FUNDS				\$21,449	\$16,319
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$742	\$742
COMMUNITY SERVICE BLOCK GRANT				\$742	\$742
TOTAL				\$23,752	\$18,622

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$2,325	\$2,725	\$2,830	\$2,531	\$2,559
FULL TIME SALARIED	\$2,276	\$2,601	\$2,680	\$2,511	\$2,538
UNSALARIED	\$7	\$86	\$81	\$6	\$7
ADDITIONAL GROSS PAY	\$42	\$38	\$70	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$97,938	\$120,319	\$124,468	\$132,964	\$112,034
SUPPLIES AND MATERIALS	\$0	\$55	\$35	\$4	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$25	\$2	\$0
OTHER SERVICES AND CHARGES	\$4,973	\$5,729	\$5,731	\$8,304	\$8,603
CONTRACTUAL SERVICES	\$92,966	\$114,534	\$118,676	\$124,655	\$103,431
TOTAL	\$100,263	\$123,043	\$127,298	\$135,495	\$114,593
FUNDING SUMMARY					
CITY FUNDS				\$111,541	\$90,700
FEDERAL - CD				\$5,507	\$5,507
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
FEDERAL - OTHER				\$3,910	\$3,910
CHILD AND ADULT CARE FOOD PROGRAM				\$3,910	\$3,910
INTRA CITY				\$14,537	\$14,476
OTHER SERVICES/FEES				\$14,537	\$14,476
TOTAL				\$135,495	\$114,593

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$3,065	\$3,167	\$3,360	\$8,274	\$5,571
FULL TIME SALARIED	\$3,047	\$3,143	\$3,282	\$8,263	\$5,560
UNSALARIED	\$0	\$0	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$18	\$24	\$74	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$59,531	\$60,485	\$70,650	\$117,560	\$30,050
SUPPLIES AND MATERIALS	\$9	\$8	\$10	\$99	\$0
PROPERTY AND EQUIPMENT	\$2	\$5	\$0	\$66	\$0
OTHER SERVICES AND CHARGES	\$1,522	\$2,318	\$2,106	\$36,464	\$3,353
CONTRACTUAL SERVICES	\$50,398	\$54,736	\$60,976	\$74,428	\$21,337
FIXED & MISCELLANEOUS CHARGES	\$7,600	\$3,418	\$7,557	\$6,503	\$5,360
TOTAL	\$62,596	\$63,652	\$74,010	\$125,833	\$35,620
FUNDING SUMMARY					
CITY FUNDS				\$92,899	\$4,401
FEDERAL - CD				\$452	\$77
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$452	\$77
FEDERAL - OTHER				\$32,482	\$31,141
COMMUNITY SERVICE BLOCK GRANT				\$31,732	\$30,391
W.I.A. OUT OF SCHOOL YOUTH				\$448	\$448
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$302	\$302
TOTAL				\$125,833	\$35,620

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$18,141	\$18,581	\$19,391	\$19,767	\$19,404
FULL TIME SALARIED	\$17,345	\$17,764	\$18,297	\$19,264	\$18,895
OTHER SALARIED	\$101	\$155	\$73	\$13	\$15
UNSALARIED	\$348	\$326	\$334	\$38	\$42
ADDITIONAL GROSS PAY	\$346	\$337	\$687	\$452	\$452
OTHER THAN PERSONAL SERVICES	\$6,211	\$6,475	\$6,721	\$3,993	\$19,601
SUPPLIES AND MATERIALS	\$442	\$328	\$291	\$565	\$320
PROPERTY AND EQUIPMENT	\$103	\$100	\$262	\$228	\$20
OTHER SERVICES AND CHARGES	\$3,684	\$4,116	\$4,154	\$733	\$17,614
CONTRACTUAL SERVICES	\$1,969	\$1,910	\$1,985	\$2,403	\$1,620
FIXED & MISCELLANEOUS CHARGES	\$14	\$20	\$30	\$64	\$27
TOTAL	\$24,352	\$25,057	\$26,113	\$23,760	\$39,005
FUNDING SUMMARY					
CITY FUNDS				\$16,101	\$31,346
STATE				\$22	\$22
STATE AID FOR YOUTH SERVICES				\$22	\$22
FEDERAL - OTHER				\$4,197	\$4,198
COMMUNITY SERVICE BLOCK GRANT				\$2,348	\$2,349
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,849	\$1,849
INTRA CITY				\$3,439	\$3,439
EDUCATION SERVICES/FEES				\$3,439	\$3,439
TOTAL				\$23,760	\$39,005

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$687	\$683	\$596	\$382	\$389
FULL TIME SALARIED	\$620	\$628	\$575	\$371	\$379
UNSALARIED	\$56	\$44	\$7	\$2	\$2
ADDITIONAL GROSS PAY	\$10	\$11	\$14	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$3,870	\$3,607	\$3,397	\$4,075	\$4,085
CONTRACTUAL SERVICES	\$3,870	\$3,607	\$3,397	\$4,075	\$4,085
TOTAL	\$4,557	\$4,290	\$3,993	\$4,457	\$4,474
FUNDING SUMMARY					
CITY FUNDS				\$417	\$107
FEDERAL - OTHER				\$4,040	\$4,368
W.I.A. IN SCHOOL YOUTH				\$4,000	\$4,328
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$40	\$40
TOTAL				\$4,457	\$4,474

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$5,066	\$4,805	\$5,122	\$4,608	\$4,670
FULL TIME SALARIED	\$4,973	\$4,738	\$4,977	\$4,522	\$4,583
UNSALARIED	\$44	\$0	\$44	\$65	\$67
ADDITIONAL GROSS PAY	\$49	\$67	\$102	\$21	\$21
OTHER THAN PERSONAL SERVICES	\$47,634	\$49,447	\$53,403	\$43,104	\$177
SUPPLIES AND MATERIALS	\$15	\$7	\$101	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$157	\$0	\$0
OTHER SERVICES AND CHARGES	\$56	\$7	\$39	\$0	\$0
CONTRACTUAL SERVICES	\$41,989	\$42,992	\$46,831	\$41,044	\$177
FIXED & MISCELLANEOUS CHARGES	\$5,573	\$6,442	\$6,276	\$2,060	\$0
TOTAL	\$52,700	\$54,252	\$58,525	\$47,712	\$4,846
FUNDING SUMMARY					
CITY FUNDS				\$46,772	\$4,026
STATE				\$104	\$104
STATE AID FOR YOUTH SERVICES				\$104	\$104
FEDERAL - OTHER				\$116	\$116
COMMUNITY SERVICE BLOCK GRANT				\$0	\$0
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$116	\$116
INTRA CITY				\$719	\$600
EDUCATION SERVICES/FEES				\$600	\$600
OTHER SERVICES/FEES				\$119	\$0
TOTAL				\$47,712	\$4,846

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$5,389	\$5,538	\$5,319	\$5,610	\$5,658
FULL TIME SALARIED	\$5,360	\$5,374	\$5,222	\$5,604	\$5,652
OTHER SALARIED	\$7	\$59	\$3	\$0	\$0
UNSALARIED	\$4	\$7	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$19	\$98	\$95	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$305,161	\$326,411	\$340,011	\$364,404	\$300,936
SUPPLIES AND MATERIALS	\$524	\$508	\$430	\$24	\$0
PROPERTY AND EQUIPMENT	\$203	\$44	\$93	\$11	\$0
OTHER SERVICES AND CHARGES	\$1,195	\$1,875	\$2,010	\$3,063	\$2,908
CONTRACTUAL SERVICES	\$302,720	\$323,378	\$337,009	\$360,588	\$297,654
FIXED & MISCELLANEOUS CHARGES	\$519	\$606	\$470	\$718	\$373
TOTAL	\$310,550	\$331,949	\$345,331	\$370,014	\$306,594
FUNDING SUMMARY					
CITY FUNDS				\$225,972	\$169,344
STATE				\$4,800	\$3,762
STATE AID FOR YOUTH SERVICES				\$4,800	\$3,762
INTRA CITY				\$139,242	\$133,487
EDUCATION SERVICES/FEES				\$137,863	\$132,863
OTHER SERVICES/FEES				\$755	\$0
SOCIAL SERVICES/FEES				\$624	\$624
TOTAL				\$370,014	\$306,594

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,467	\$1,452	\$1,367	\$571	\$545
FULL TIME SALARIED	\$1,386	\$1,356	\$1,304	\$561	\$535
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$52	\$62	\$16	\$3	\$3
ADDITIONAL GROSS PAY	\$29	\$34	\$47	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$15,022	\$13,335	\$12,278	\$16,557	\$15,553
SUPPLIES AND MATERIALS	\$0	\$0	\$18	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$72	\$0
OTHER SERVICES AND CHARGES	\$11	\$65	\$117	\$366	\$116
CONTRACTUAL SERVICES	\$14,177	\$12,567	\$11,534	\$15,238	\$14,558
FIXED & MISCELLANEOUS CHARGES	\$835	\$702	\$609	\$882	\$879
TOTAL	\$16,490	\$14,787	\$13,645	\$17,128	\$16,098

FUNDING SUMMARY

CITY FUNDS				\$937	\$14
FEDERAL - OTHER				\$16,190	\$16,084
Performance Partnership Pilots for Disco				\$108	\$2
W.I.A. OUT OF SCHOOL YOUTH				\$16,028	\$16,028
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$54	\$54
TOTAL				\$17,128	\$16,098

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$674	\$788	\$947	\$898	\$907
FULL TIME SALARIED	\$642	\$771	\$920	\$896	\$905
UNSALARIED	\$22	\$14	\$17	\$0	\$0
ADDITIONAL GROSS PAY	\$10	\$3	\$10	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$25,124	\$33,355	\$42,367	\$46,415	\$44,481
SUPPLIES AND MATERIALS	\$204	\$24	\$46	\$10	\$82
PROPERTY AND EQUIPMENT	\$172	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$94	\$96	\$6	\$195	\$70
CONTRACTUAL SERVICES	\$24,655	\$33,236	\$42,315	\$46,210	\$44,329
TOTAL	\$25,797	\$34,143	\$43,314	\$47,313	\$45,388
FUNDING SUMMARY					
CITY FUNDS				\$44,939	\$43,716
STATE				\$2,088	\$1,386
RUNAWAY & HOMELESS YOUTH				\$841	\$773
STATE AID FOR YOUTH SERVICES				\$41	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$1,205	\$572
INTRA CITY				\$287	\$287
SOCIAL SERVICES/FEES				\$287	\$287
TOTAL				\$47,313	\$45,388

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$2,201	\$2,481	\$2,985	\$2,627	\$2,383
FULL TIME SALARIED	\$1,463	\$1,646	\$1,988	\$2,259	\$2,276
OTHER SALARIED	\$0	\$0	\$0	\$2	\$2
UNSALARIED	\$715	\$812	\$933	\$365	\$103
ADDITIONAL GROSS PAY	\$22	\$22	\$64	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$104,073	\$139,548	\$159,910	\$172,278	\$10,673
SUPPLIES AND MATERIALS	\$1	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$6	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$22	\$12	\$237	\$1,158	\$225
CONTRACTUAL SERVICES	\$29,838	\$33,050	\$37,792	\$33,672	\$9,274
FIXED & MISCELLANEOUS CHARGES	\$74,205	\$106,486	\$121,881	\$137,448	\$1,174
TOTAL	\$106,274	\$142,029	\$162,895	\$174,905	\$13,056
FUNDING SUMMARY					
CITY FUNDS				\$148,003	\$11,695
OTHER CATEGORICAL				\$1,861	\$0
PRIVATE GRANTS				\$1,861	\$0
FEDERAL - OTHER				\$24,531	\$1,340
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$22,863	\$0
W.I.A. IN SCHOOL YOUTH				\$1,514	\$1,186
W.I.A. OUT OF SCHOOL YOUTH				\$65	\$65
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$89	\$89
INTRA CITY				\$510	\$21
OTHER SERVICES/FEES				\$510	\$21
TOTAL				\$174,905	\$13,056

Department of Small Business Services

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

Budget Function Analysis

Agency Summary

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Small Business Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Budget Function					
Agency Administration and Operations	\$13,323	\$14,671	\$15,171	\$144,059	\$13,641
Business Development	\$57,644	\$70,904	\$59,671	\$65,091	\$10,573
Contract Svcs: Economic Development Corp	\$77,277	\$62,648	\$56,489	\$50,568	\$25,125
Contract Svcs: NYC&Co / Tourism Support	\$21,162	\$21,162	\$20,950	\$21,162	\$21,162
Contract Svcs: Other	\$19,519	\$18,584	\$16,692	\$16,739	\$15,109
Economic & Financial Opportunity: M/WBE	\$6,810	\$6,905	\$7,041	\$6,626	\$7,079
Economic & Financial Oppty: Labor Svcs	\$206	\$401	\$0	\$0	\$0
Neighborhood Development	\$9,245	\$10,272	\$11,158	\$11,517	\$7,190
Workforce Development	\$14,588	\$18,032	\$57,377	\$81,664	\$60,954
Workforce Development: One Stop Centers	\$32,043	\$35,842	\$0	\$0	\$0
Workforce Development: Training	\$8,165	\$7,739	\$0	\$0	\$0
Total	\$259,982	\$267,161	\$244,549	\$397,426	\$160,833
Funding Summary					
City Funds	\$149,675	\$173,148	\$164,768	\$218,688	\$110,142
Other Categorical	\$6,774	\$9,036	\$10,903	\$425	\$364
State	\$2,351	\$2,271	\$2,167	\$2,050	\$2,000
Federal - CD	\$35,616	\$19,650	\$11,272	\$12,854	\$8,914
Federal - Other	\$43,869	\$44,136	\$44,922	\$157,757	\$38,854
Intra City	\$21,698	\$18,919	\$10,518	\$5,651	\$560
Total	\$259,982	\$267,161	\$244,549	\$397,426	\$160,833
Full-Time Positions	267	256	288	324	303
Full-Time Equivalent Positions	58	48	19	47	43
Total Positions	325	304	307	371	346

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$7,714	\$8,279	\$9,197	\$9,910	\$10,319
Other than Personal Services	\$5,609	\$6,393	\$5,975	\$134,149	\$3,322
Total	\$13,323	\$14,671	\$15,171	\$144,059	\$13,641
Funding Summary					
City Funds				\$39,855	\$8,437
Federal - Other				\$104,195	\$5,194
Intra City				\$10	\$10
Total				\$144,059	\$13,641
Full-Time Budgeted Positions				110	109

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$4,865	\$4,946	\$4,527	\$4,727	\$4,751
Other than Personal Services	\$52,779	\$65,958	\$55,145	\$60,364	\$5,822
Total	\$57,644	\$70,904	\$59,671	\$65,091	\$10,573
Funding Summary					
City Funds				\$58,603	\$6,742
Federal - CD				\$1,234	\$15
Federal - Other				\$5,254	\$3,816
Total				\$65,091	\$10,573
Full-Time Budgeted Positions				59	56

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$77,277	\$62,648	\$56,489	\$50,568	\$25,125
Total	\$77,277	\$62,648	\$56,489	\$50,568	\$25,125
Funding Summary					
City Funds				\$27,292	\$15,900
State				\$2,009	\$2,000
Federal - CD				\$9,191	\$6,675
Federal - Other				\$6,434	\$0
Intra City				\$5,641	\$550
Total				\$50,568	\$25,125
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$21,162	\$21,162	\$20,950	\$21,162	\$21,162
Total	\$21,162	\$21,162	\$20,950	\$21,162	\$21,162
Funding Summary					
City Funds				\$21,162	\$21,162
Total				\$21,162	\$21,162
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$19,519	\$18,584	\$16,692	\$16,739	\$15,109
Total	\$19,519	\$18,584	\$16,692	\$16,739	\$15,109
Funding Summary					
City Funds				\$15,361	\$15,109
Federal - Other				\$1,378	\$0
Total				\$16,739	\$15,109
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$2,275	\$2,597	\$3,033	\$3,701	\$3,934
Other than Personal Services	\$4,535	\$4,309	\$4,007	\$2,925	\$3,146
Total	\$6,810	\$6,905	\$7,041	\$6,626	\$7,079
Funding Summary					
City Funds				\$6,427	\$6,880
Federal - Other				\$199	\$199
Total				\$6,626	\$7,079
Full-Time Budgeted Positions				50	50

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$206	\$252	\$0	\$0	\$0
Other than Personal Services	\$0	\$149	\$0	\$0	\$0
Total	\$206	\$401	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$2,574	\$2,341	\$2,208	\$2,509	\$2,542
Other than Personal Services	\$6,671	\$7,931	\$8,949	\$9,008	\$4,648
Total	\$9,245	\$10,272	\$11,158	\$11,517	\$7,190
Funding Summary					
City Funds				\$9,198	\$5,076
Federal - CD				\$2,320	\$2,115
Total				\$11,517	\$7,190
Full-Time Budgeted Positions				23	23

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$3,183	\$3,256	\$4,962	\$7,614	\$6,665
Other than Personal Services	\$11,405	\$14,776	\$52,415	\$74,050	\$54,289
Total	\$14,588	\$18,032	\$57,377	\$81,664	\$60,954
Funding Summary					
City Funds				\$40,791	\$30,835
Other Categorical				\$425	\$364
State				\$41	\$0
Federal - CD				\$110	\$110
Federal - Other				\$40,297	\$29,645
Total				\$81,664	\$60,954
Full-Time Budgeted Positions				82	65

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,614	\$1,594	\$0	\$0	\$0
Other than Personal Services	\$30,430	\$34,248	\$0	\$0	\$0
Total	\$32,043	\$35,842	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$421	\$360	\$0	\$0	\$0
Other than Personal Services	\$7,744	\$7,380	\$0	\$0	\$0
Total	\$8,165	\$7,739	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$7,714	\$8,279	\$9,197	\$9,910	\$10,319
FULL TIME SALARIED	\$6,776	\$7,452	\$8,029	\$8,728	\$9,412
UNSALARIED	\$751	\$643	\$682	\$719	\$650
ADDITIONAL GROSS PAY	\$186	\$183	\$486	\$462	\$257
OTHER THAN PERSONAL SERVICES	\$5,609	\$6,393	\$5,975	\$134,149	\$3,322
SUPPLIES AND MATERIALS	\$105	\$91	\$102	\$487	\$434
PROPERTY AND EQUIPMENT	\$108	\$43	\$43	\$78	\$34
OTHER SERVICES AND CHARGES	\$3,972	\$4,664	\$3,877	\$693	\$409
CONTRACTUAL SERVICES	\$1,418	\$1,587	\$1,947	\$132,879	\$2,437
FIXED & MISCELLANEOUS CHARGES	\$7	\$7	\$5	\$13	\$8
TOTAL	\$13,323	\$14,671	\$15,171	\$144,059	\$13,641
FUNDING SUMMARY					
CITY FUNDS				\$39,855	\$8,437
FEDERAL - OTHER				\$104,195	\$5,194
FEMA PA COVID-19 Emergency Protective Me				\$99,000	\$0
W.I.A. DISLOCATED WORKERS				\$1,241	\$1,241
WORKFORCE INVESTMENT ACT - ADULT				\$1,245	\$1,243
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,710	\$2,710
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$144,059	\$13,641

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Small Business Services

Business Development

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$4,865	\$4,946	\$4,527	\$4,727	\$4,751
FULL TIME SALARIED	\$4,471	\$4,588	\$4,224	\$4,251	\$4,412
OTHER SALARIED	\$0	\$0	\$3	\$0	\$0
UNSALARIED	\$303	\$271	\$187	\$383	\$271
ADDITIONAL GROSS PAY	\$91	\$87	\$112	\$93	\$68
OTHER THAN PERSONAL SERVICES	\$52,779	\$65,958	\$55,145	\$60,364	\$5,822
SUPPLIES AND MATERIALS	\$31	\$17	\$27	\$16	\$10
PROPERTY AND EQUIPMENT	\$10	\$13	\$7	\$7	\$3
OTHER SERVICES AND CHARGES	\$1,352	\$1,085	\$1,092	\$858	\$534
CONTRACTUAL SERVICES	\$51,380	\$64,839	\$54,018	\$59,477	\$5,275
FIXED & MISCELLANEOUS CHARGES	\$6	\$4	\$2	\$6	\$0
TOTAL	\$57,644	\$70,904	\$59,671	\$65,091	\$10,573
FUNDING SUMMARY					
CITY FUNDS				\$58,603	\$6,742
FEDERAL - CD				\$1,234	\$15
CDBG-Disaster Recovery				\$1,234	\$15
FEDERAL - OTHER				\$5,254	\$3,816
CDBG-Disaster Recovery NY Rising				\$1,438	\$0
W.I.A. DISLOCATED WORKERS				\$1,868	\$1,868
WORKFORCE INVESTMENT ACT - ADULT				\$1,930	\$1,930
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$17	\$17
TOTAL				\$65,091	\$10,573

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$77,277	\$62,648	\$56,489	\$50,568	\$25,125
OTHER SERVICES AND CHARGES	\$2,105	\$2,443	\$2,778	\$7,200	\$7,648
CONTRACTUAL SERVICES	\$69,604	\$51,255	\$43,028	\$43,368	\$17,477
FIXED & MISCELLANEOUS CHARGES	\$5,568	\$8,950	\$10,683	\$0	\$0
TOTAL	\$77,277	\$62,648	\$56,489	\$50,568	\$25,125
FUNDING SUMMARY					
CITY FUNDS				\$27,292	\$15,900
STATE				\$2,009	\$2,000
ENVIRONMENTAL CONSERVATION				\$9	\$0
State Operating Assistance Bus				\$2,000	\$2,000
FEDERAL - CD				\$9,191	\$6,675
CDBG-Disaster Recovery				\$9,191	\$6,675
FEDERAL - OTHER				\$6,434	\$0
America's Marine Highway Grants				\$298	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$519	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$2,077	\$0
FEMA Sandy E Buildings and Equipment				\$3,502	\$0
FEMA Sandy G Parks, Recreational Facilit				\$37	\$0
INTRA CITY				\$5,641	\$550
OTHER SERVICES/FEES				\$5,641	\$550
TOTAL				\$50,568	\$25,125

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$21,162	\$21,162	\$20,950	\$21,162	\$21,162
CONTRACTUAL SERVICES	\$21,162	\$21,162	\$20,950	\$21,162	\$21,162
TOTAL	\$21,162	\$21,162	\$20,950	\$21,162	\$21,162
FUNDING SUMMARY					
CITY FUNDS				\$21,162	\$21,162
TOTAL				\$21,162	\$21,162

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$19,519	\$18,584	\$16,692	\$16,739	\$15,109
OTHER SERVICES AND CHARGES	\$676	\$676	\$676	\$676	\$676
CONTRACTUAL SERVICES	\$18,843	\$17,908	\$16,016	\$16,063	\$14,433
TOTAL	\$19,519	\$18,584	\$16,692	\$16,739	\$15,109
FUNDING SUMMARY					
CITY FUNDS				\$15,361	\$15,109
FEDERAL - OTHER				\$1,378	\$0
FEMA Sandy F Utilities				\$634	\$0
FEMA Sandy G Parks, Recreational Facilit				\$744	\$0
TOTAL				\$16,739	\$15,109

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$2,275	\$2,597	\$3,033	\$3,701	\$3,934
FULL TIME SALARIED	\$2,123	\$2,416	\$2,920	\$3,619	\$3,851
UNSALARIED	\$107	\$135	\$52	\$46	\$46
ADDITIONAL GROSS PAY	\$45	\$46	\$61	\$36	\$36
OTHER THAN PERSONAL SERVICES	\$4,535	\$4,309	\$4,007	\$2,925	\$3,146
SUPPLIES AND MATERIALS	\$76	\$24	\$16	\$13	\$26
PROPERTY AND EQUIPMENT	\$3	\$3	\$0	\$1	\$3
OTHER SERVICES AND CHARGES	\$836	\$430	\$693	\$318	\$68
CONTRACTUAL SERVICES	\$3,610	\$3,851	\$3,298	\$2,590	\$3,044
FIXED & MISCELLANEOUS CHARGES	\$10	\$1	\$0	\$4	\$4
TOTAL	\$6,810	\$6,905	\$7,041	\$6,626	\$7,079
FUNDING SUMMARY					
CITY FUNDS				\$6,427	\$6,880
FEDERAL - OTHER				\$199	\$199
PROCUREMENT TECHNICAL ASSISTANCE				\$199	\$199
TOTAL				\$6,626	\$7,079

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Oppty: Labor Svcs

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$206	\$252	\$0	\$0	\$0
FULL TIME SALARIED	\$195	\$241	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$11	\$11	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$149	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$99	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$50	\$0	\$0	\$0
TOTAL	\$206	\$401	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$2,574	\$2,341	\$2,208	\$2,509	\$2,542
FULL TIME SALARIED	\$1,782	\$1,632	\$1,751	\$2,084	\$2,117
UNSALARIED	\$743	\$653	\$417	\$397	\$398
ADDITIONAL GROSS PAY	\$48	\$56	\$41	\$28	\$28
OTHER THAN PERSONAL SERVICES	\$6,671	\$7,931	\$8,949	\$9,008	\$4,648
SUPPLIES AND MATERIALS	\$209	\$5	\$4	\$5	\$8
PROPERTY AND EQUIPMENT	\$487	\$11	\$0	\$9	\$9
OTHER SERVICES AND CHARGES	\$70	\$56	\$333	\$64	\$25
CONTRACTUAL SERVICES	\$5,900	\$7,859	\$8,613	\$8,928	\$4,605
FIXED & MISCELLANEOUS CHARGES	\$4	\$0	\$0	\$2	\$2
TOTAL	\$9,245	\$10,272	\$11,158	\$11,517	\$7,190
FUNDING SUMMARY					
CITY FUNDS				\$9,198	\$5,076
FEDERAL - CD				\$2,320	\$2,115
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,320	\$2,115
TOTAL				\$11,517	\$7,190

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$3,183	\$3,256	\$4,962	\$7,614	\$6,665
FULL TIME SALARIED	\$2,458	\$2,568	\$4,326	\$6,527	\$5,619
UNSALARIED	\$659	\$611	\$523	\$1,042	\$1,012
ADDITIONAL GROSS PAY	\$66	\$77	\$113	\$45	\$34
OTHER THAN PERSONAL SERVICES	\$11,405	\$14,776	\$52,415	\$74,050	\$54,289
SUPPLIES AND MATERIALS	\$1	\$6	\$8	\$109	\$41
PROPERTY AND EQUIPMENT	\$42	\$68	\$17	\$48	\$6
OTHER SERVICES AND CHARGES	\$640	\$1,066	\$5,545	\$5,575	\$272
CONTRACTUAL SERVICES	\$10,721	\$13,633	\$46,844	\$68,317	\$53,968
FIXED & MISCELLANEOUS CHARGES	\$1	\$4	\$1	\$2	\$2
TOTAL	\$14,588	\$18,032	\$57,377	\$81,664	\$60,954
FUNDING SUMMARY					
CITY FUNDS				\$40,791	\$30,835
OTHER CATEGORICAL				\$425	\$364
PRIVATE GRANTS				\$425	\$364
STATE				\$41	\$0
VOCATIONAL EDUCATION				\$41	\$0
FEDERAL - CD				\$110	\$110
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$110	\$110
FEDERAL - OTHER				\$40,297	\$29,645
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$820	\$0
W.I.A. DISLOCATED WORKERS				\$13,019	\$9,952
W.I.A. National Emergency				\$40	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$25,792	\$19,068
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$626	\$626
TOTAL				\$81,664	\$60,954

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,614	\$1,594	\$0	\$0	\$0
FULL TIME SALARIED	\$1,296	\$1,331	\$0	\$0	\$0
UNSALARIED	\$274	\$231	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$44	\$32	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$30,430	\$34,248	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$0	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$3,955	\$4,130	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$26,475	\$30,117	\$0	\$0	\$0
TOTAL	\$32,043	\$35,842	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Training

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$421	\$360	\$0	\$0	\$0
FULL TIME SALARIED	\$417	\$329	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4	\$31	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,744	\$7,380	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$120	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$7,623	\$7,380	\$0	\$0	\$0
TOTAL	\$8,165	\$7,739	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary

FY 2021 Executive Plan

(\$ in Thousands)

Housing Preservation And Development

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Budget Function					
Administration	\$50,148	\$46,085	\$51,434	\$51,571	\$49,696
Administration Program	\$53,488	\$35,180	\$162,573	\$441,759	\$244,173
Development	\$265,569	\$260,310	\$175,161	\$96,669	\$30,670
Housing Operations - Section 8 Programs	\$493,400	\$502,298	\$517,000	\$505,741	\$505,625
Housing Operations- Emergency Housing	\$35,895	\$31,129	\$44,512	\$35,375	\$28,953
Housing Operations- Mgmt & Disposition	\$24,734	\$25,290	\$30,969	\$34,183	\$31,013
Preservation - Anti-Abandonment	\$7,964	\$7,291	\$7,807	\$9,496	\$3,882
Preservation - Code Enforcement	\$32,161	\$32,347	\$34,487	\$37,676	\$36,883
Preservation - Emergency Repair	\$22,077	\$23,257	\$22,136	\$37,167	\$33,005
Preservation - Lead Paint	\$13,656	\$13,169	\$14,938	\$19,190	\$21,269
Preservation - Other Agency Services	\$27,512	\$24,419	\$29,432	\$44,167	\$30,339
Total	\$1,026,604	\$1,000,774	\$1,090,449	\$1,312,995	\$1,015,507
Funding Summary					
City Funds	\$122,012	\$66,469	\$236,684	\$294,206	\$270,622
Other Categorical	\$16,564	\$29,953	\$15,881	\$10,094	\$1,653
Capital - IFA	\$19,394	\$19,542	\$20,716	\$22,130	\$24,514
State	\$784	\$8,987	\$5,770	\$7,608	\$1,467
Federal - CD	\$354,568	\$358,903	\$277,073	\$447,889	\$204,993
Federal - Other	\$510,276	\$513,421	\$531,318	\$527,013	\$510,125
Intra City	\$3,005	\$3,499	\$3,007	\$4,055	\$2,133
Total	\$1,026,604	\$1,000,774	\$1,090,449	\$1,312,995	\$1,015,507
Full-Time Positions	2,252	2,273	2,362	2,574	2,535
Full-Time Equivalent Positions	26	22	18	30	33
Total Positions	2,278	2,295	2,380	2,604	2,568

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$35,239	\$38,122	\$40,448	\$42,820	\$42,604
Other than Personal Services	\$14,909	\$7,963	\$10,986	\$8,751	\$7,092
Total	\$50,148	\$46,085	\$51,434	\$51,571	\$49,696
Funding Summary					
City Funds				\$41,243	\$40,402
Other Categorical				\$1,030	\$0
Capital - IFA				\$2,150	\$2,176
Federal - CD				\$4,523	\$5,000
Federal - Other				\$2,619	\$2,113
Intra City				\$6	\$6
Total				\$51,571	\$49,696
Full-Time Budgeted Positions				454	457

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$11,933	\$12,005	\$13,293	\$15,424	\$13,804
Other than Personal Services	\$41,556	\$23,175	\$149,279	\$426,335	\$230,369
Total	\$53,488	\$35,180	\$162,573	\$441,759	\$244,173
Funding Summary					
City Funds				\$188,636	\$184,662
State				\$6,533	\$392
Federal - CD				\$244,348	\$56,978
Federal - Other				\$2,006	\$1,904
Intra City				\$235	\$235
Total				\$441,759	\$244,173
Full-Time Budgeted Positions				202	184

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$16,788	\$17,106	\$18,260	\$21,623	\$22,346
Other than Personal Services	\$248,781	\$243,204	\$156,901	\$75,046	\$8,324
Total	\$265,569	\$260,310	\$175,161	\$96,669	\$30,670
Funding Summary					
City Funds				\$6,817	\$6,854
Other Categorical				\$7,834	\$410
Capital - IFA				\$8,721	\$10,986
Federal - CD				\$57,233	\$5,932
Federal - Other				\$16,064	\$6,488
Total				\$96,669	\$30,670
Full-Time Budgeted Positions				321	298

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$17,726	\$17,343	\$18,800	\$21,077	\$18,696
Other than Personal Services	\$475,674	\$484,955	\$498,199	\$484,664	\$486,929
Total	\$493,400	\$502,298	\$517,000	\$505,741	\$505,625
Funding Summary					
City Funds				\$3,241	\$8,425
Other Categorical				\$295	\$327
Federal - Other				\$502,205	\$496,872
Total				\$505,741	\$505,625
Full-Time Budgeted Positions				233	233

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$4,772	\$3,682	\$3,946	\$4,768	\$4,809
Other than Personal Services	\$31,124	\$27,447	\$40,565	\$30,607	\$24,144
Total	\$35,895	\$31,129	\$44,512	\$35,375	\$28,953
Funding Summary					
City Funds				\$6,885	\$2,544
Capital - IFA				\$82	\$82
State				\$1,075	\$1,075
Federal - CD				\$23,882	\$23,189
Federal - Other				\$1,905	\$496
Intra City				\$1,547	\$1,567
Total				\$35,375	\$28,953
Full-Time Budgeted Positions				50	50

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$15,976	\$16,052	\$16,700	\$16,613	\$17,105
Other than Personal Services	\$8,758	\$9,238	\$14,269	\$17,569	\$13,908
Total	\$24,734	\$25,290	\$30,969	\$34,183	\$31,013
Funding Summary					
City Funds				\$6,379	\$5,825
Other Categorical				\$70	\$70
Capital - IFA				\$11,093	\$11,185
Federal - CD				\$15,213	\$13,932
Intra City				\$1,427	\$0
Total				\$34,183	\$31,013
Full-Time Budgeted Positions				221	217

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$3,007	\$2,960	\$3,020	\$3,025	\$3,036
Other than Personal Services	\$4,957	\$4,331	\$4,786	\$6,471	\$846
Total	\$7,964	\$7,291	\$7,807	\$9,496	\$3,882
Funding Summary					
City Funds				\$8,558	\$3,036
Other Categorical				\$864	\$846
Federal - CD				\$64	\$0
Intra City				\$10	\$0
Total				\$9,496	\$3,882
Full-Time Budgeted Positions				43	43

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$25,462	\$25,808	\$27,037	\$27,604	\$26,543
Other than Personal Services	\$6,699	\$6,538	\$7,450	\$10,072	\$10,341
Total	\$32,161	\$32,347	\$34,487	\$37,676	\$36,883
Funding Summary					
City Funds				\$8,100	\$7,686
Federal - CD				\$27,479	\$27,631
Federal - Other				\$1,541	\$1,490
Intra City				\$557	\$76
Total				\$37,676	\$36,883
Full-Time Budgeted Positions				442	429

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$8,458	\$8,016	\$8,728	\$9,624	\$9,773
Other than Personal Services	\$13,619	\$15,241	\$13,408	\$27,544	\$23,232
Total	\$22,077	\$23,257	\$22,136	\$37,167	\$33,005
Funding Summary					
City Funds				\$3,332	\$1,038
Federal - CD				\$33,808	\$31,966
Intra City				\$27	\$0
Total				\$37,167	\$33,005
Full-Time Budgeted Positions				153	153

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$11,913	\$12,399	\$13,942	\$18,216	\$20,316
Other than Personal Services	\$1,743	\$770	\$997	\$974	\$953
Total	\$13,656	\$13,169	\$14,938	\$19,190	\$21,269
Funding Summary					
City Funds				\$176	\$177
Federal - CD				\$18,096	\$20,082
Federal - Other				\$673	\$761
Intra City				\$245	\$249
Total				\$19,190	\$21,269
Full-Time Budgeted Positions				297	313

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$8,998	\$10,759	\$11,629	\$12,402	\$12,537
Other than Personal Services	\$18,513	\$13,660	\$17,803	\$31,765	\$17,802
Total	\$27,512	\$24,419	\$29,432	\$44,167	\$30,339
Funding Summary					
City Funds				\$20,841	\$9,971
Capital - IFA				\$84	\$85
Federal - CD				\$23,242	\$20,283
Total				\$44,167	\$30,339
Full-Time Budgeted Positions				158	158

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$35,239	\$38,122	\$40,448	\$42,820	\$42,604
FULL TIME SALARIED	\$33,272	\$36,363	\$37,902	\$41,190	\$40,974
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$495	\$512	\$399	\$425	\$426
ADDITIONAL GROSS PAY	\$1,317	\$1,230	\$2,138	\$1,122	\$1,122
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$155	\$16	\$10	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$14,909	\$7,963	\$10,986	\$8,751	\$7,092
SUPPLIES AND MATERIALS	\$990	\$1,007	\$968	\$1,345	\$1,786
PROPERTY AND EQUIPMENT	\$937	\$283	\$435	\$889	\$334
OTHER SERVICES AND CHARGES	\$3,797	\$3,744	\$3,832	\$3,591	\$3,392
CONTRACTUAL SERVICES	\$9,093	\$2,892	\$5,678	\$2,859	\$1,576
FIXED & MISCELLANEOUS CHARGES	\$92	\$38	\$73	\$68	\$5
TOTAL	\$50,148	\$46,085	\$51,434	\$51,571	\$49,696

FUNDING SUMMARY

CITY FUNDS				\$41,243	\$40,402
OTHER CATEGORICAL				\$1,030	\$0
NON-GOVERNMENTAL GRANTS				\$799	\$0
PRIVATE GRANTS				\$231	\$0
CAPITAL - IFA				\$2,150	\$2,176
CAPITAL FUNDS-IFA				\$2,150	\$2,176
FEDERAL - CD				\$4,523	\$5,000
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,523	\$5,000
FEDERAL - OTHER				\$2,619	\$2,113
Continuum of Care - Shelter Plus Care				\$113	\$115
HOME INVESTMENT PARTNERSHIP				\$236	\$236
SECTION 8 ADMIN FEES - VOUCHER				\$2,198	\$1,762
URBAN AREAS SECURITY INITIATIVE				\$72	\$0
INTRA CITY				\$6	\$6
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$51,571	\$49,696

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$11,933	\$12,005	\$13,293	\$15,424	\$13,804
FULL TIME SALARIED	\$11,412	\$11,352	\$12,627	\$15,035	\$13,415
UNSALARIED	\$0	\$62	\$42	\$0	\$0
ADDITIONAL GROSS PAY	\$520	\$591	\$624	\$389	\$389
OTHER THAN PERSONAL SERVICES	\$41,556	\$23,175	\$149,279	\$426,335	\$230,369
SUPPLIES AND MATERIALS	\$12	\$223	\$1	\$13	\$243
PROPERTY AND EQUIPMENT	\$0	\$89	\$0	\$0	\$82
OTHER SERVICES AND CHARGES	\$2,991	\$3,666	\$3,794	\$5,057	\$24,601
CONTRACTUAL SERVICES	\$36,933	\$17,853	\$3,653	\$6,878	\$1,236
FIXED & MISCELLANEOUS CHARGES	\$1,620	\$1,344	\$141,832	\$414,386	\$204,207
TOTAL	\$53,488	\$35,180	\$162,573	\$441,759	\$244,173
FUNDING SUMMARY					
CITY FUNDS				\$188,636	\$184,662
STATE				\$6,533	\$392
FORFEITURE LAW ENFORCEMENT				\$6,533	\$392
FEDERAL - CD				\$244,348	\$56,978
CDBG-Disaster Recovery				\$1,913	\$60
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$242,435	\$56,918
FEDERAL - OTHER				\$2,006	\$1,904
HOME INVESTMENT PARTNERSHIP				\$1,491	\$1,491
SECTION 8 ADMIN FEES - VOUCHER				\$516	\$414
INTRA CITY				\$235	\$235
OTHER SERVICES/FEES				\$235	\$235
TOTAL				\$441,759	\$244,173

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Housing Preservation And Development

Development

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$16,788	\$17,106	\$18,260	\$21,623	\$22,346
FULL TIME SALARIED	\$16,262	\$16,676	\$17,640	\$21,526	\$22,249
UNSALARIED	\$0	\$2	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$526	\$428	\$620	\$92	\$92
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$248,781	\$243,204	\$156,901	\$75,046	\$8,324
SUPPLIES AND MATERIALS	\$77	\$74	\$397	\$500	\$424
OTHER SERVICES AND CHARGES	\$0	\$0	\$2	\$4	\$0
CONTRACTUAL SERVICES	\$241,516	\$120,256	\$28,503	\$35,262	\$3,400
FIXED & MISCELLANEOUS CHARGES	\$7,188	\$122,875	\$127,998	\$39,280	\$4,500
TOTAL	\$265,569	\$260,310	\$175,161	\$96,669	\$30,670
FUNDING SUMMARY					
CITY FUNDS				\$6,817	\$6,854
OTHER CATEGORICAL				\$7,834	\$410
NYC HOUSING TRUST FUND - BPCA				\$7,834	\$410
CAPITAL - IFA				\$8,721	\$10,986
CAPITAL FUNDS-IFA				\$8,721	\$10,986
FEDERAL - CD				\$57,233	\$5,932
CDBG-Disaster Recovery				\$55,840	\$4,608
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,393	\$1,324
FEDERAL - OTHER				\$16,064	\$6,488
COMMUNITY DEVELOPMENT BLOCK GRANT				\$8,140	\$0
HOME INVESTMENT PARTNERSHIP				\$6,073	\$6,073
SECT 17 RENTAL REHABILITATION				\$1,436	\$0
SECTION 8 ADMIN FEES - VOUCHER				\$415	\$415
TOTAL				\$96,669	\$30,670

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$17,726	\$17,343	\$18,800	\$21,077	\$18,696
FULL TIME SALARIED	\$16,912	\$16,239	\$17,069	\$19,691	\$18,259
UNSALARIED	\$143	\$142	\$100	\$130	\$130
ADDITIONAL GROSS PAY	\$670	\$962	\$1,632	\$1,256	\$306
OTHER THAN PERSONAL SERVICES	\$475,674	\$484,955	\$498,199	\$484,664	\$486,929
SUPPLIES AND MATERIALS	\$445	\$358	\$520	\$697	\$399
PROPERTY AND EQUIPMENT	\$132	\$76	\$290	\$390	\$93
OTHER SERVICES AND CHARGES	\$359	\$165	\$473	\$3,563	\$3,872
CONTRACTUAL SERVICES	\$2,358	\$2,939	\$5,041	\$7,564	\$10,746
FIXED & MISCELLANEOUS CHARGES	\$472,381	\$481,418	\$491,876	\$472,450	\$471,819
TOTAL	\$493,400	\$502,298	\$517,000	\$505,741	\$505,625
FUNDING SUMMARY					
CITY FUNDS				\$3,241	\$8,425
OTHER CATEGORICAL				\$295	\$327
NYC HOUSING & URBAN DEVELOPMENT				\$295	\$327
FEDERAL - OTHER				\$502,205	\$496,872
Continuum of Care - Shelter Plus Care				\$40,334	\$39,975
Family Self-Sufficiency Program				\$1,294	\$894
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$9,849	\$9,849
Mainstream Vouchers				\$1,030	\$1,051
SECTION 8 ADMIN FEES - MODERATE SRO				\$12,496	\$11,810
SECTION 8 ADMIN FEES - VOUCHER				\$437,202	\$433,292
TOTAL				\$505,741	\$505,625

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$4,772	\$3,682	\$3,946	\$4,768	\$4,809
FULL TIME SALARIED	\$4,420	\$3,364	\$3,619	\$4,569	\$4,622
UNSALARIED	\$69	\$72	\$47	\$42	\$42
ADDITIONAL GROSS PAY	\$280	\$243	\$278	\$157	\$145
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$31,124	\$27,447	\$40,565	\$30,607	\$24,144
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$1	\$1
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$0	\$2	\$9	\$44	\$36
CONTRACTUAL SERVICES	\$31,123	\$27,445	\$40,556	\$30,561	\$24,106
TOTAL	\$35,895	\$31,129	\$44,512	\$35,375	\$28,953
FUNDING SUMMARY					
CITY FUNDS				\$6,885	\$2,544
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
STATE				\$1,075	\$1,075
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
FEDERAL - CD				\$23,882	\$23,189
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$23,882	\$23,189
FEDERAL - OTHER				\$1,905	\$496
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,896	\$496
URBAN AREAS SECURITY INITIATIVE				\$9	\$0
INTRA CITY				\$1,547	\$1,567
OTHER SERVICES/FEES				\$1,547	\$1,567
TOTAL				\$35,375	\$28,953

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$15,976	\$16,052	\$16,700	\$16,613	\$17,105
FULL TIME SALARIED	\$14,798	\$14,538	\$15,200	\$15,107	\$15,599
OTHER SALARIED	\$0	\$0	\$0	\$29	\$29
UNSALARIED	\$69	\$22	\$22	\$64	\$64
ADDITIONAL GROSS PAY	\$1,109	\$1,491	\$1,477	\$1,413	\$1,413
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,758	\$9,238	\$14,269	\$17,569	\$13,908
SUPPLIES AND MATERIALS	\$2,511	\$3,415	\$3,580	\$3,738	\$3,370
PROPERTY AND EQUIPMENT	\$26	\$7	\$19	\$37	\$28
OTHER SERVICES AND CHARGES	\$1,486	\$1,951	\$1,999	\$2,270	\$2,339
CONTRACTUAL SERVICES	\$4,119	\$2,814	\$6,350	\$11,524	\$8,171
FIXED & MISCELLANEOUS CHARGES	\$616	\$1,051	\$2,320	\$0	\$0
TOTAL	\$24,734	\$25,290	\$30,969	\$34,183	\$31,013

FUNDING SUMMARY

CITY FUNDS				\$6,379	\$5,825
OTHER CATEGORICAL				\$70	\$70
PRIVATE GRANTS				\$70	\$70
CAPITAL - IFA				\$11,093	\$11,185
CAPITAL FUNDS-IFA				\$11,093	\$11,185
FEDERAL - CD				\$15,213	\$13,932
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$15,213	\$13,932
INTRA CITY				\$1,427	\$0
OTHER SERVICES/FEES				\$1,427	\$0
TOTAL				\$34,183	\$31,013

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$3,007	\$2,960	\$3,020	\$3,025	\$3,036
FULL TIME SALARIED	\$2,841	\$2,792	\$2,687	\$2,850	\$2,862
ADDITIONAL GROSS PAY	\$164	\$166	\$331	\$175	\$175
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,957	\$4,331	\$4,786	\$6,471	\$846
SUPPLIES AND MATERIALS	\$0	\$4	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$17	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$4,957	\$4,310	\$4,786	\$6,471	\$846
TOTAL	\$7,964	\$7,291	\$7,807	\$9,496	\$3,882

FUNDING SUMMARY

CITY FUNDS				\$8,558	\$3,036
OTHER CATEGORICAL				\$864	\$846
NYC HOUSING & URBAN DEVELOPMENT				\$130	\$96
NYC HOUSING TRUST FUND - BPCA				\$734	\$750
FEDERAL - CD				\$64	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$64	\$0
INTRA CITY				\$10	\$0
OTHER SERVICES/FEES				\$10	\$0
TOTAL				\$9,496	\$3,882

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$25,462	\$25,808	\$27,037	\$27,604	\$26,543
FULL TIME SALARIED	\$23,481	\$23,669	\$24,537	\$25,021	\$24,437
OTHER SALARIED	\$0	\$0	\$0	\$22	\$22
UNSALARIED	\$175	\$116	\$135	\$310	\$310
ADDITIONAL GROSS PAY	\$1,779	\$1,996	\$2,339	\$2,251	\$1,774
FRINGE BENEFITS	\$27	\$27	\$27	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,699	\$6,538	\$7,450	\$10,072	\$10,341
SUPPLIES AND MATERIALS	\$368	\$550	\$1,087	\$1,911	\$1,931
PROPERTY AND EQUIPMENT	\$36	\$339	\$368	\$575	\$54
OTHER SERVICES AND CHARGES	\$3,234	\$1,782	\$1,721	\$1,869	\$1,854
CONTRACTUAL SERVICES	\$3,061	\$3,866	\$4,274	\$5,717	\$6,501
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$32,161	\$32,347	\$34,487	\$37,676	\$36,883

FUNDING SUMMARY

CITY FUNDS				\$8,100	\$7,686
FEDERAL - CD				\$27,479	\$27,631
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$27,479	\$27,631
FEDERAL - OTHER				\$1,541	\$1,490
Continuum of Care - Shelter Plus Care				\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER				\$1,492	\$1,442
INTRA CITY				\$557	\$76
OTHER SERVICES/FEES				\$557	\$76
TOTAL				\$37,676	\$36,883

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$8,458	\$8,016	\$8,728	\$9,624	\$9,773
FULL TIME SALARIED	\$7,638	\$7,067	\$7,653	\$8,524	\$8,890
UNSALARIED	\$334	\$275	\$233	\$378	\$378
ADDITIONAL GROSS PAY	\$483	\$670	\$837	\$721	\$505
FRINGE BENEFITS	\$4	\$3	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$13,619	\$15,241	\$13,408	\$27,544	\$23,232
SUPPLIES AND MATERIALS	\$441	\$466	\$786	\$2,020	\$4,571
PROPERTY AND EQUIPMENT	\$48	\$1,286	\$119	\$1,601	\$496
OTHER SERVICES AND CHARGES	\$4,349	\$5,112	\$4,847	\$5,392	\$5,306
CONTRACTUAL SERVICES	\$8,780	\$8,376	\$7,653	\$18,530	\$12,858
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$2	\$0	\$0
TOTAL	\$22,077	\$23,257	\$22,136	\$37,167	\$33,005

FUNDING SUMMARY

CITY FUNDS				\$3,332	\$1,038
FEDERAL - CD				\$33,808	\$31,966
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$33,808	\$31,966
INTRA CITY				\$27	\$0
OTHER SERVICES/FEES				\$27	\$0
TOTAL				\$37,167	\$33,005

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$11,913	\$12,399	\$13,942	\$18,216	\$20,316
FULL TIME SALARIED	\$10,787	\$11,087	\$12,634	\$17,009	\$19,051
UNSALARIED	\$38	\$63	\$44	\$5	\$171
ADDITIONAL GROSS PAY	\$1,078	\$1,238	\$1,251	\$1,202	\$1,094
FRINGE BENEFITS	\$11	\$12	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,743	\$770	\$997	\$974	\$953
SUPPLIES AND MATERIALS	\$22	\$13	\$11	\$30	\$25
PROPERTY AND EQUIPMENT	\$18	\$63	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$114	\$148	\$262	\$267	\$347
CONTRACTUAL SERVICES	\$1,589	\$546	\$724	\$678	\$581
TOTAL	\$13,656	\$13,169	\$14,938	\$19,190	\$21,269
FUNDING SUMMARY					
CITY FUNDS				\$176	\$177
FEDERAL - CD				\$18,096	\$20,082
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$18,096	\$20,082
FEDERAL - OTHER				\$673	\$761
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$673	\$761
INTRA CITY				\$245	\$249
OTHER SERVICES/FEEES				\$245	\$249
TOTAL				\$19,190	\$21,269

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$8,998	\$10,759	\$11,629	\$12,402	\$12,537
FULL TIME SALARIED	\$8,372	\$9,893	\$10,668	\$11,668	\$11,803
UNSALARIED	\$6	\$39	\$32	\$70	\$70
ADDITIONAL GROSS PAY	\$619	\$826	\$927	\$663	\$663
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$18,513	\$13,660	\$17,803	\$31,765	\$17,802
SUPPLIES AND MATERIALS	\$35	\$64	\$47	\$84	\$60
PROPERTY AND EQUIPMENT	\$100	\$108	\$86	\$117	\$126
OTHER SERVICES AND CHARGES	\$572	\$973	\$460	\$1,097	\$1,392
CONTRACTUAL SERVICES	\$17,806	\$12,513	\$17,208	\$30,468	\$16,224
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$2	\$0	\$0
TOTAL	\$27,512	\$24,419	\$29,432	\$44,167	\$30,339

FUNDING SUMMARY

CITY FUNDS				\$20,841	\$9,971
CAPITAL - IFA				\$84	\$85
CAPITAL FUNDS-IFA				\$84	\$85
FEDERAL - CD				\$23,242	\$20,283
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$23,242	\$20,283
TOTAL				\$44,167	\$30,339

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Budget Function					
Administration - General	\$150,593	\$162,875	\$159,655	\$156,398	\$139,672
Center for Health Equity	\$15,906	\$16,872	\$18,340	\$16,154	\$9,540
Disease Prev & Treat- Communicable Dis	\$9,886	\$11,329	\$10,085	\$11,145	\$11,050
Disease Prev & Treat- HIV	\$193,987	\$184,589	\$180,742	\$190,080	\$183,341
Disease Prev & Treat- Immunization	\$10,251	\$9,098	\$9,195	\$11,011	\$11,627
Disease Prev & Treat- Laboratories	\$12,843	\$10,794	\$10,776	\$10,653	\$10,927
Disease Prev & Treat- Sexually Trans Inf	\$24,439	\$24,672	\$23,720	\$21,390	\$24,051
Disease Prev & Treat- Tuberculosis	\$14,248	\$13,983	\$14,987	\$30,781	\$14,851
Disease Prevention & Treatment - Admin	\$16,304	\$17,338	\$18,916	\$19,429	\$4,353
Emergency Preparedness and Response	\$20,382	\$19,182	\$20,233	\$20,049	\$21,729
Environmental Health - Administration	\$9,868	\$5,381	\$5,053	\$5,029	\$5,213
Environmental Health - Animal Control	\$15,976	\$16,653	\$19,412	\$20,208	\$16,728
Environmental Health - Day Care	\$13,761	\$15,562	\$15,608	\$17,513	\$18,803
Environmental Health - Food Safety	\$16,209	\$19,934	\$18,814	\$18,158	\$17,957
Environmental Health - Pest Control	\$13,471	\$12,075	\$11,627	\$12,339	\$12,351
Environmental Health - Poison Control	\$1,671	\$2,033	\$2,085	\$1,878	\$1,883
Environmental Health - Science/Engineer	\$8,016	\$8,818	\$8,871	\$9,162	\$8,846
Environmental Health - West Nile	\$3,168	\$3,738	\$4,017	\$3,487	\$3,407
Environmental Health-Env Dis/Injury Prev	\$14,893	\$9,770	\$15,622	\$16,949	\$16,968
Environmental Health-Surveillance Policy	\$3,428	\$3,453	\$4,265	\$3,828	\$3,541
Epidemiology	\$16,683	\$17,370	\$18,660	\$16,705	\$16,102
Family & Child Hlth - Admin	\$15,646	\$15,886	\$12,518	\$15,837	\$7,379
Family & Child Hlth - Early Intervention	\$261,032	\$270,216	\$286,351	\$301,979	\$223,313
Family & Child Hlth - Maternal & Child	\$25,109	\$24,000	\$28,004	\$28,964	\$26,818
Family & Child Hlth - School Hlth	\$116,955	\$128,355	\$134,098	\$124,938	\$123,064
Mental Hygiene - Administration	\$23,236	\$24,372	\$25,893	\$28,035	\$31,110
Mental Hygiene- Development Disabilities	\$15,633	\$16,254	\$15,748	\$17,619	\$13,668
Mental Hygiene- Mental Health Services	\$300,061	\$334,456	\$359,102	\$414,823	\$399,473
Mental Hygiene-Alc Drug Prev,Care&Treat	\$93,997	\$113,479	\$120,249	\$130,338	\$120,391
Office of Chief Medical Examiner	\$71,916	\$76,638	\$84,726	\$96,113	\$87,385
Prevention & Primary Care - Admin	\$7,884	\$8,942	\$11,157	\$10,990	\$3,793
Prevention & Primary Care - Chronic Dise	\$12,837	\$13,938	\$16,567	\$14,101	\$14,870
Prevention & Primary Care - Correctional	\$37,582	\$31,339	\$30,947	\$31,401	\$31,401
Prevention & Primary Care - PCAP	\$4,931	\$5,625	\$10,356	\$12,703	\$6,617
Prevention & Primary Care - PCIP	\$5,110	\$2,430	\$2,195	\$3,416	\$6,786
Prevention & Primary Care - Tobacco	\$8,576	\$7,032	\$7,281	\$6,927	\$6,959
World Trade Center Related Programs	\$35,891	\$40,928	\$46,895	\$46,260	\$36,265
Total	\$1,622,380	\$1,699,409	\$1,782,769	\$1,896,792	\$1,692,232

Budget Function Analysis

Agency Summary
FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Funding Summary					
City Funds	\$719,810	\$741,576	\$899,606	\$895,817	\$904,575
Other Categorical	\$21,245	\$66,738	\$30,329	\$53,112	\$1,525
State	\$557,822	\$545,819	\$539,620	\$618,611	\$505,543
Federal - Other	\$301,878	\$317,364	\$287,320	\$312,982	\$275,748
Intra City	\$21,625	\$27,911	\$25,894	\$16,270	\$4,841
Total	\$1,622,380	\$1,699,409	\$1,782,769	\$1,896,792	\$1,692,232
Full-Time Positions	5,176	5,432	5,509	5,813	5,792
Full-Time Equivalent Positions	1,401	1,426	1,426	1,151	1,133
Total Positions	6,577	6,858	6,935	6,964	6,925

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$55,458	\$61,822	\$64,425	\$62,948	\$58,780
Other than Personal Services	\$95,135	\$101,053	\$95,230	\$93,451	\$80,893
Total	\$150,593	\$162,875	\$159,655	\$156,398	\$139,672
Funding Summary					
City Funds				\$115,410	\$113,725
Other Categorical				\$2,084	\$0
State				\$24,114	\$22,805
Federal - Other				\$10,898	\$3,030
Intra City				\$3,892	\$113
Total				\$156,398	\$139,672
Full-Time Budgeted Positions				810	808

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

Funding for the Neighborhood Health Action Centers, 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 Neighborhood Health Action Centers 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$9,975	\$11,039	\$12,099	\$11,052	\$6,494
Other than Personal Services	\$5,931	\$5,833	\$6,241	\$5,103	\$3,046
Total	\$15,906	\$16,872	\$18,340	\$16,154	\$9,540
Funding Summary					
City Funds				\$11,936	\$7,845
Other Categorical				\$270	\$0
State				\$2,812	\$1,645
Federal - Other				\$1,137	\$50
Total				\$16,154	\$9,540
Full-Time Budgeted Positions				86	91

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$6,232	\$7,400	\$7,958	\$7,862	\$8,410
Other than Personal Services	\$3,654	\$3,929	\$2,127	\$3,283	\$2,639
Total	\$9,886	\$11,329	\$10,085	\$11,145	\$11,050
Funding Summary					
City Funds				\$2,440	\$2,494
Other Categorical				\$36	\$7
State				\$604	\$623
Federal - Other				\$8,045	\$7,905
Intra City				\$20	\$20
Total				\$11,145	\$11,050
Full-Time Budgeted Positions				87	87

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV

Funding for the Bureau of HIV, 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$26,037	\$28,689	\$30,123	\$32,221	\$33,694
Other than Personal Services	\$167,950	\$155,900	\$150,619	\$157,858	\$149,647
Total	\$193,987	\$184,589	\$180,742	\$190,080	\$183,341
Funding Summary					
City Funds				\$17,222	\$23,906
Other Categorical				\$5,011	\$0
State				\$5,752	\$4,727
Federal - Other				\$162,095	\$154,708
Total				\$190,080	\$183,341
Full-Time Budgeted Positions				394	385

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$6,508	\$6,973	\$7,148	\$7,796	\$8,040
Other than Personal Services	\$3,743	\$2,125	\$2,048	\$3,215	\$3,587
Total	\$10,251	\$9,098	\$9,195	\$11,011	\$11,627
Funding Summary					
City Funds				\$1,682	\$1,254
Other Categorical				\$141	\$63
State				\$456	\$367
Federal - Other				\$8,655	\$9,943
Intra City				\$77	\$0
Total				\$11,011	\$11,627
Full-Time Budgeted Positions				96	96

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$6,404	\$7,509	\$7,114	\$6,920	\$7,549
Other than Personal Services	\$6,438	\$3,285	\$3,663	\$3,733	\$3,378
Total	\$12,843	\$10,794	\$10,776	\$10,653	\$10,927
Funding Summary					
City Funds				\$8,576	\$7,474
State				\$2,048	\$2,801
Federal - Other				\$30	\$651
Total				\$10,653	\$10,927
Full-Time Budgeted Positions				109	109

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Inf

Funding for the Bureau of Sexually Transmitted Infections, which works to promote healthy sexual behavior and reduce the impact of STIs. 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 STIs are monitored and new knowledge about STIs, 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 STIs, while diagnosis, counseling, and partner notification and referral are provided to those suffering from STIs.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$16,821	\$18,445	\$18,496	\$17,119	\$19,924
Other than Personal Services	\$7,618	\$6,227	\$5,225	\$4,271	\$4,128
Total	\$24,439	\$24,672	\$23,720	\$21,390	\$24,051
Funding Summary					
City Funds				\$11,015	\$13,556
Other Categorical				\$748	\$720
State				\$4,825	\$5,092
Federal - Other				\$4,802	\$4,683
Total				\$21,390	\$24,051
Full-Time Budgeted Positions				243	243

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$12,133	\$12,134	\$13,119	\$12,416	\$12,529
Other than Personal Services	\$2,115	\$1,849	\$1,868	\$18,365	\$2,323
Total	\$14,248	\$13,983	\$14,987	\$30,781	\$14,851
Funding Summary					
City Funds				\$7,223	\$6,412
Other Categorical				\$547	\$547
State				\$3,607	\$3,397
Federal - Other				\$19,404	\$4,496
Total				\$30,781	\$14,851
Full-Time Budgeted Positions				171	171

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,646	\$1,954	\$1,831	\$1,201	\$1,043
Other than Personal Services	\$14,658	\$15,384	\$17,085	\$18,229	\$3,310
Total	\$16,304	\$17,338	\$18,916	\$19,429	\$4,353
Funding Summary					
City Funds				\$15,131	\$4,007
State				\$3,697	\$246
Federal - Other				\$602	\$100
Total				\$19,429	\$4,353
Full-Time Budgeted Positions				7	6

Budget Function Analysis

Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$16,481	\$15,510	\$16,532	\$16,842	\$16,711
Other than Personal Services	\$3,901	\$3,673	\$3,701	\$3,207	\$5,017
Total	\$20,382	\$19,182	\$20,233	\$20,049	\$21,729
Funding Summary					
City Funds				\$6,350	\$6,582
State				\$1,248	\$1,409
Federal - Other				\$12,451	\$13,738
Total				\$20,049	\$21,729
Full-Time Budgeted Positions				172	172

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$2,728	\$3,142	\$2,871	\$2,727	\$2,914
Other than Personal Services	\$7,141	\$2,239	\$2,182	\$2,303	\$2,298
Total	\$9,868	\$5,381	\$5,053	\$5,029	\$5,213
Funding Summary					
City Funds				\$4,525	\$4,871
State				\$504	\$342
Total				\$5,029	\$5,213
Full-Time Budgeted Positions				6	5

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,614	\$1,564	\$1,567	\$1,773	\$1,788
Other than Personal Services	\$14,362	\$15,089	\$17,845	\$18,435	\$14,940
Total	\$15,976	\$16,653	\$19,412	\$20,208	\$16,728
Funding Summary					
City Funds				\$19,704	\$16,722
Other Categorical				\$498	\$0
State				\$6	\$6
Total				\$20,208	\$16,728
Full-Time Budgeted Positions				24	24

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$12,287	\$13,328	\$14,303	\$15,062	\$15,530
Other than Personal Services	\$1,474	\$2,234	\$1,305	\$2,451	\$3,273
Total	\$13,761	\$15,562	\$15,608	\$17,513	\$18,803
Funding Summary					
City Funds				\$6,374	\$6,493
State				\$94	\$100
Federal - Other				\$10,496	\$11,720
Intra City				\$550	\$490
Total				\$17,513	\$18,803
Full-Time Budgeted Positions				211	211

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$14,830	\$16,278	\$17,211	\$16,275	\$16,455
Other than Personal Services	\$1,378	\$3,656	\$1,604	\$1,882	\$1,502
Total	\$16,209	\$19,934	\$18,814	\$18,158	\$17,957
Funding Summary					
City Funds				\$18,013	\$17,811
Federal - Other				\$139	\$146
Intra City				\$6	\$0
Total				\$18,158	\$17,957
Full-Time Budgeted Positions				263	263

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$10,349	\$10,391	\$10,496	\$11,293	\$11,435
Other than Personal Services	\$3,123	\$1,685	\$1,131	\$1,046	\$916
Total	\$13,471	\$12,075	\$11,627	\$12,339	\$12,351
Funding Summary					
City Funds				\$10,971	\$11,031
State				\$1,307	\$1,320
Intra City				\$60	\$0
Total				\$12,339	\$12,351
Full-Time Budgeted Positions				188	188

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,657	\$2,023	\$2,079	\$1,864	\$1,865
Other than Personal Services	\$14	\$10	\$6	\$14	\$18
Total	\$1,671	\$2,033	\$2,085	\$1,878	\$1,883
Funding Summary					
City Funds				\$1,482	\$1,487
Other Categorical				\$96	\$96
State				\$150	\$150
Federal - Other				\$150	\$150
Total				\$1,878	\$1,883
Full-Time Budgeted Positions				18	18

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$5,575	\$6,620	\$6,720	\$7,464	\$7,204
Other than Personal Services	\$2,442	\$2,198	\$2,151	\$1,698	\$1,642
Total	\$8,016	\$8,818	\$8,871	\$9,162	\$8,846
Funding Summary					
City Funds				\$7,485	\$7,554
State				\$873	\$886
Federal - Other				\$401	\$407
Intra City				\$403	\$0
Total				\$9,162	\$8,846
Full-Time Budgeted Positions				101	101

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$0	\$1,174	\$1,427	\$1,030	\$1,122
Other than Personal Services	\$3,168	\$2,564	\$2,590	\$2,458	\$2,285
Total	\$3,168	\$3,738	\$4,017	\$3,487	\$3,407
Funding Summary					
City Funds				\$1,223	\$1,142
State				\$284	\$285
Intra City				\$1,980	\$1,980
Total				\$3,487	\$3,407
Full-Time Budgeted Positions				14	14

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$7,585	\$8,023	\$9,613	\$12,411	\$13,063
Other than Personal Services	\$7,308	\$1,747	\$6,009	\$4,538	\$3,905
Total	\$14,893	\$9,770	\$15,622	\$16,949	\$16,968
Funding Summary					
City Funds				\$10,103	\$10,275
Other Categorical				\$80	\$0
State				\$3,485	\$3,999
Federal - Other				\$3,281	\$2,694
Total				\$16,949	\$16,968
Full-Time Budgeted Positions				161	170

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,592	\$2,194	\$2,495	\$2,487	\$2,503
Other than Personal Services	\$1,836	\$1,259	\$1,770	\$1,341	\$1,038
Total	\$3,428	\$3,453	\$4,265	\$3,828	\$3,541
Funding Summary					
City Funds				\$2,661	\$2,486
Other Categorical				\$48	\$0
State				\$399	\$390
Federal - Other				\$720	\$666
Total				\$3,828	\$3,541
Full-Time Budgeted Positions				24	24

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$12,859	\$13,761	\$15,143	\$13,608	\$13,569
Other than Personal Services	\$3,824	\$3,609	\$3,518	\$3,097	\$2,533
Total	\$16,683	\$17,370	\$18,660	\$16,705	\$16,102
Funding Summary					
City Funds				\$14,311	\$14,258
Other Categorical				\$97	\$92
State				\$1,667	\$1,683
Federal - Other				\$425	\$69
Intra City				\$205	\$0
Total				\$16,705	\$16,102
Full-Time Budgeted Positions				183	182

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

Funding for administration that serves the Division of Family and Child Health.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$3,671	\$4,124	\$4,079	\$3,945	\$4,766
Other than Personal Services	\$11,974	\$11,761	\$8,438	\$11,892	\$2,613
Total	\$15,646	\$15,886	\$12,518	\$15,837	\$7,379
Funding Summary					
City Funds				\$13,936	\$6,616
State				\$1,900	\$762
Total				\$15,837	\$7,379
Full-Time Budgeted Positions				47	46

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$15,217	\$15,512	\$15,426	\$12,905	\$16,363
Other than Personal Services	\$245,815	\$254,705	\$270,925	\$289,075	\$206,949
Total	\$261,032	\$270,216	\$286,351	\$301,979	\$223,313
Funding Summary					
City Funds				\$59,936	\$95,020
Other Categorical				\$20,068	\$0
State				\$204,495	\$107,961
Federal - Other				\$17,481	\$20,332
Total				\$301,979	\$223,313
Full-Time Budgeted Positions				226	226

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$9,128	\$12,119	\$13,346	\$13,908	\$12,053
Other than Personal Services	\$15,981	\$11,881	\$14,658	\$15,056	\$14,765
Total	\$25,109	\$24,000	\$28,004	\$28,964	\$26,818
Funding Summary					
City Funds				\$18,547	\$19,532
Other Categorical				\$405	\$0
State				\$4,830	\$4,732
Federal - Other				\$2,811	\$2,554
Intra City				\$2,371	\$0
Total				\$28,964	\$26,818
Full-Time Budgeted Positions				185	185

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$88,939	\$91,861	\$99,682	\$93,925	\$91,718
Other than Personal Services	\$28,015	\$36,495	\$34,415	\$31,013	\$31,346
Total	\$116,955	\$128,355	\$134,098	\$124,938	\$123,064
Funding Summary					
City Funds				\$58,311	\$78,549
Other Categorical				\$18,301	\$0
State				\$40,933	\$40,934
Federal - Other				\$3,515	\$3,515
Intra City				\$3,878	\$67
Total				\$124,938	\$123,064
Full-Time Budgeted Positions				238	235

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$14,680	\$16,060	\$18,206	\$21,301	\$21,354
Other than Personal Services	\$8,556	\$8,312	\$7,687	\$6,734	\$9,756
Total	\$23,236	\$24,372	\$25,893	\$28,035	\$31,110
Funding Summary					
City Funds				\$7,685	\$14,075
Other Categorical				\$3,207	\$0
State				\$12,107	\$11,999
Federal - Other				\$5,036	\$5,036
Total				\$28,035	\$31,110
Full-Time Budgeted Positions				156	155

Budget Function Analysis

Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$922	\$881	\$803	\$1,166	\$1,158
Other than Personal Services	\$14,711	\$15,373	\$14,945	\$16,452	\$12,510
Total	\$15,633	\$16,254	\$15,748	\$17,619	\$13,668
Funding Summary					
City Funds				\$10,934	\$6,983
State				\$6,385	\$6,385
Federal - Other				\$300	\$300
Total				\$17,619	\$13,668
Full-Time Budgeted Positions				12	12

Budget Function Analysis

Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$17,624	\$24,133	\$28,242	\$25,638	\$29,223
Other than Personal Services	\$282,438	\$310,322	\$330,860	\$389,185	\$370,250
Total	\$300,061	\$334,456	\$359,102	\$414,823	\$399,473
Funding Summary					
City Funds				\$175,011	\$164,346
Other Categorical				\$1,000	\$0
State				\$214,522	\$211,665
Federal - Other				\$22,120	\$21,292
Intra City				\$2,170	\$2,171
Total				\$414,823	\$399,473
Full-Time Budgeted Positions				431	460

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$2,674	\$4,716	\$6,310	\$8,949	\$9,212
Other than Personal Services	\$91,323	\$108,763	\$113,940	\$121,390	\$111,179
Total	\$93,997	\$113,479	\$120,249	\$130,338	\$120,391
Funding Summary					
City Funds				\$72,731	\$63,803
State				\$56,973	\$56,443
Federal - Other				\$634	\$145
Total				\$130,338	\$120,391
Full-Time Budgeted Positions				82	82

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$53,142	\$55,604	\$63,122	\$68,706	\$69,561
Other than Personal Services	\$18,774	\$21,035	\$21,604	\$27,407	\$17,824
Total	\$71,916	\$76,638	\$84,726	\$96,113	\$87,385
Funding Summary					
City Funds				\$86,429	\$87,385
Other Categorical				\$466	\$0
State				\$3,250	\$0
Federal - Other				\$5,960	\$0
Intra City				\$8	\$0
Total				\$96,113	\$87,385
Full-Time Budgeted Positions				795	768

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

Funding for administration that serves the Division of Prevention and Primary Care.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$2,807	\$3,509	\$3,656	\$3,287	\$3,418
Other than Personal Services	\$5,076	\$5,432	\$7,500	\$7,704	\$375
Total	\$7,884	\$8,942	\$11,157	\$10,990	\$3,793
Funding Summary					
City Funds				\$9,447	\$3,461
State				\$1,544	\$331
Total				\$10,990	\$3,793
Full-Time Budgeted Positions				25	21

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$3,071	\$3,836	\$4,036	\$4,782	\$5,632
Other than Personal Services	\$9,766	\$10,102	\$12,531	\$9,319	\$9,239
Total	\$12,837	\$13,938	\$16,567	\$14,101	\$14,870
Funding Summary					
City Funds				\$10,087	\$11,424
State				\$1,637	\$1,911
Federal - Other				\$2,108	\$1,535
Intra City				\$270	\$0
Total				\$14,101	\$14,870
Full-Time Budgeted Positions				52	57

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$0	\$0	\$5	\$61	\$61
Other than Personal Services	\$37,582	\$31,339	\$30,941	\$31,339	\$31,339
Total	\$37,582	\$31,339	\$30,947	\$31,401	\$31,401
Funding Summary					
City Funds				\$25,133	\$25,133
State				\$6,268	\$6,268
Total				\$31,401	\$31,401
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$4,182	\$4,939	\$4,855	\$5,516	\$189
Other than Personal Services	\$749	\$686	\$5,501	\$7,187	\$6,428
Total	\$4,931	\$5,625	\$10,356	\$12,703	\$6,617
Funding Summary					
City Funds				\$5,864	\$5,153
State				\$3,870	\$1,280
Federal - Other				\$2,588	\$184
Intra City				\$381	\$0
Total				\$12,703	\$6,617
Full-Time Budgeted Positions				68	63

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$2,382	\$2,275	\$2,025	\$3,054	\$6,003
Other than Personal Services	\$2,728	\$154	\$170	\$361	\$783
Total	\$5,110	\$2,430	\$2,195	\$3,416	\$6,786
Funding Summary					
City Funds				\$2,751	\$5,498
Other Categorical				\$9	\$0
State				\$656	\$1,288
Total				\$3,416	\$6,786
Full-Time Budgeted Positions				72	58

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,106	\$1,160	\$997	\$1,431	\$1,432
Other than Personal Services	\$7,470	\$5,871	\$6,284	\$5,496	\$5,528
Total	\$8,576	\$7,032	\$7,281	\$6,927	\$6,959
Funding Summary					
City Funds				\$5,618	\$5,649
State				\$1,310	\$1,310
Total				\$6,927	\$6,959
Full-Time Budgeted Positions				15	15

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$3,612	\$3,668	\$4,001	\$4,480	\$4,162
Other than Personal Services	\$32,279	\$37,260	\$42,895	\$41,780	\$32,103
Total	\$35,891	\$40,928	\$46,895	\$46,260	\$36,265
Funding Summary					
City Funds				\$39,563	\$30,566
Federal - Other				\$6,698	\$5,699
Total				\$46,260	\$36,265
Full-Time Budgeted Positions				41	41

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$55,458	\$61,822	\$64,425	\$62,948	\$58,780
FULL TIME SALARIED	\$50,263	\$56,055	\$58,403	\$58,033	\$54,811
OTHER SALARIED	\$68	\$0	\$0	\$7	\$7
UNSALARIED	\$2,297	\$2,795	\$3,051	\$2,753	\$2,760
ADDITIONAL GROSS PAY	\$2,680	\$2,751	\$2,723	\$1,808	\$1,070
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$132	\$132
FRINGE BENEFITS	\$150	\$222	\$248	\$215	\$0
OTHER THAN PERSONAL SERVICES	\$95,135	\$101,053	\$95,230	\$93,451	\$80,893
SUPPLIES AND MATERIALS	\$6,573	\$5,519	\$5,271	\$8,842	\$9,840
PROPERTY AND EQUIPMENT	\$4,895	\$1,399	\$1,109	\$1,202	\$582
OTHER SERVICES AND CHARGES	\$68,133	\$74,224	\$72,245	\$65,367	\$64,198
CONTRACTUAL SERVICES	\$14,460	\$19,696	\$16,507	\$17,978	\$6,219
FIXED & MISCELLANEOUS CHARGES	\$1,074	\$214	\$97	\$62	\$55
TOTAL	\$150,593	\$162,875	\$159,655	\$156,398	\$139,672
FUNDING SUMMARY					
CITY FUNDS				\$115,410	\$113,725
OTHER CATEGORICAL				\$2,084	\$0
HEALTH RESEARCH				\$1,394	\$0
NON-GOVERNMENTAL GRANTS				\$690	\$0
STATE				\$24,114	\$22,805
HIV PARTNER NOTIFICATION				\$119	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$997	\$485
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
NYS-NYC LEAD POISONING				\$116	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$21,887	\$21,324
FEDERAL - OTHER				\$10,898	\$3,030
AIDS HIV SURVEILLANCE				\$327	\$0
AIDS PREVENTION SURVEILLANCE				\$2,909	\$1,549
CASE MANAGEMENT SERVICES PHCP				\$7	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$612	\$0
DAY CARE INSPECTIONS				\$260	\$0
Hospital Preparedness Program (HPP) and				\$1,500	\$0
IMMUNIZATION PROGRAM				\$1,000	\$0
LEAD POISON CONTROL GRANT				\$344	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,993	\$1,481
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$16	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$1,100	\$0
State Admin Match Grants/ Supplemental N				\$43	\$0
Teenage Pregnancy Prevention Program				\$217	\$0
TUBERCULOSIS CONTROL PROGRAM				\$297	\$0
VENEREAL DISEASE CONTROL				\$272	\$0
INTRA CITY				\$3,892	\$113
ADMINISTRATIVE SERVICES/FEES				\$110	\$110
HEALTH SERVICES/FEES				\$818	\$0

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan

FUNDING SUMMARY -Continued

INTRA CITY					
OTHER SERVICES/FEES				\$2,964	\$3
TOTAL				\$156,398	\$139,672

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$9,975	\$11,039	\$12,099	\$11,052	\$6,494
FULL TIME SALARIED	\$9,723	\$10,703	\$11,729	\$10,810	\$6,431
UNSALARIED	\$91	\$215	\$215	\$156	\$58
ADDITIONAL GROSS PAY	\$158	\$118	\$152	\$86	\$5
FRINGE BENEFITS	\$3	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,931	\$5,833	\$6,241	\$5,103	\$3,046
SUPPLIES AND MATERIALS	\$191	\$246	\$226	\$201	\$121
PROPERTY AND EQUIPMENT	\$95	\$127	\$96	\$218	\$20
OTHER SERVICES AND CHARGES	\$1,647	\$862	\$1,002	\$606	\$76
CONTRACTUAL SERVICES	\$3,996	\$4,598	\$4,913	\$4,071	\$2,829
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$4	\$7	\$0
TOTAL	\$15,906	\$16,872	\$18,340	\$16,154	\$9,540
FUNDING SUMMARY					
CITY FUNDS				\$11,936	\$7,845
OTHER CATEGORICAL				\$270	\$0
HEALTH RESEARCH				\$270	\$0
STATE				\$2,812	\$1,645
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,812	\$1,645
FEDERAL - OTHER				\$1,137	\$50
NATIONAL ENDOWMENT FOR THE ARTS				\$50	\$50
Teenage Pregnancy Prevention Program				\$1,087	\$0
TOTAL				\$16,154	\$9,540

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$6,232	\$7,400	\$7,958	\$7,862	\$8,410
FULL TIME SALARIED	\$5,068	\$6,322	\$6,929	\$7,005	\$7,205
UNSALARIED	\$665	\$859	\$768	\$741	\$1,166
ADDITIONAL GROSS PAY	\$490	\$210	\$256	\$111	\$39
FRINGE BENEFITS	\$9	\$9	\$5	\$6	\$0
OTHER THAN PERSONAL SERVICES	\$3,654	\$3,929	\$2,127	\$3,283	\$2,639
SUPPLIES AND MATERIALS	\$712	\$578	\$413	\$573	\$629
PROPERTY AND EQUIPMENT	\$28	\$96	\$17	\$7	\$3
OTHER SERVICES AND CHARGES	\$1,410	\$768	\$592	\$1,091	\$1,299
CONTRACTUAL SERVICES	\$1,504	\$2,487	\$1,099	\$1,612	\$708
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$6	\$0	\$0
TOTAL	\$9,886	\$11,329	\$10,085	\$11,145	\$11,050

FUNDING SUMMARY

CITY FUNDS				\$2,440	\$2,494
OTHER CATEGORICAL				\$36	\$7
HEALTH RESEARCH				\$36	\$7
STATE				\$604	\$623
PUBLIC HEALTH-LOCAL ASSISTANCE				\$604	\$623
FEDERAL - OTHER				\$8,045	\$7,905
Adult Viral Hepatitis Prevention and Con				\$628	\$602
Affordable Care Act-Epidemiology				\$8	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$7,409	\$7,304
Health Care Innovation Awards (HCIA)				\$0	\$0
INTRA CITY				\$20	\$20
HEALTH SERVICES/FEES				\$20	\$20
TOTAL				\$11,145	\$11,050

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$26,037	\$28,689	\$30,123	\$32,221	\$33,694
FULL TIME SALARIED	\$24,861	\$27,339	\$28,621	\$30,687	\$32,344
UNSALARIED	\$337	\$352	\$462	\$481	\$519
ADDITIONAL GROSS PAY	\$831	\$990	\$1,033	\$1,041	\$822
FRINGE BENEFITS	\$8	\$8	\$7	\$12	\$8
OTHER THAN PERSONAL SERVICES	\$167,950	\$155,900	\$150,619	\$157,858	\$149,647
SUPPLIES AND MATERIALS	\$2,706	\$1,933	\$1,680	\$2,109	\$1,546
PROPERTY AND EQUIPMENT	\$32	\$33	\$34	\$10	\$2
OTHER SERVICES AND CHARGES	\$10,418	\$9,866	\$8,310	\$10,939	\$13,359
CONTRACTUAL SERVICES	\$154,791	\$144,068	\$140,595	\$144,798	\$134,739
FIXED & MISCELLANEOUS CHARGES	\$4	\$0	\$0	\$3	\$0
TOTAL	\$193,987	\$184,589	\$180,742	\$190,080	\$183,341

FUNDING SUMMARY

CITY FUNDS				\$17,222	\$23,906
OTHER CATEGORICAL				\$5,011	\$0
HEALTH RESEARCH				\$5,011	\$0
STATE				\$5,752	\$4,727
HIV EDUCATION & PREVENTION				\$1,073	\$0
HIV PARTNER NOTIFICATION				\$93	\$187
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,586	\$4,540
FEDERAL - OTHER				\$162,095	\$154,708
Acquired Immunodeficiency Syndrome (AIDS)				\$393	\$36
AIDS HIV SURVEILLANCE				\$5,389	\$5,724
AIDS PREVENTION SURVEILLANCE				\$39,160	\$32,931
Allergy, Immunology and Transplantation				\$30	\$0
Capacity Building Assistance (CBA) for H				\$1,554	\$1,095
HIV Prevention Activities Non-Government				\$0	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$22,261	\$22,261
Mental Health Research Grants				\$358	\$0
Minority Health and Health Disparities R				\$15	\$0
RYAN WHITE HIV EMERGCY RELIEF				\$92,473	\$92,197
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$463	\$464
TOTAL				\$190,080	\$183,341

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$6,508	\$6,973	\$7,148	\$7,796	\$8,040
FULL TIME SALARIED	\$5,321	\$5,743	\$5,594	\$5,949	\$6,648
UNSALARIED	\$829	\$850	\$956	\$1,302	\$910
ADDITIONAL GROSS PAY	\$348	\$369	\$588	\$539	\$476
FRINGE BENEFITS	\$9	\$11	\$10	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$3,743	\$2,125	\$2,048	\$3,215	\$3,587
SUPPLIES AND MATERIALS	\$243	\$258	\$450	\$457	\$401
PROPERTY AND EQUIPMENT	\$1	\$4	\$33	\$27	\$25
OTHER SERVICES AND CHARGES	\$1,854	\$1,056	\$569	\$1,015	\$1,799
CONTRACTUAL SERVICES	\$1,644	\$806	\$996	\$1,716	\$1,362
TOTAL	\$10,251	\$9,098	\$9,195	\$11,011	\$11,627
FUNDING SUMMARY					
CITY FUNDS				\$1,682	\$1,254
OTHER CATEGORICAL				\$141	\$63
MEDICARE HEALTH CLINICS				\$3	\$3
NON-GOVERNMENTAL GRANTS				\$139	\$60
STATE				\$456	\$367
MEDICAID-HEALTH & MEDICAL CARE				\$58	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$398	\$309
FEDERAL - OTHER				\$8,655	\$9,943
IMMUNIZATION PROGRAM				\$8,597	\$9,886
MEDICAL ASSISTANCE PROGRAM				\$58	\$58
INTRA CITY				\$77	\$0
HEALTH SERVICES/FEES				\$77	\$0
TOTAL				\$11,011	\$11,627

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$6,404	\$7,509	\$7,114	\$6,920	\$7,549
FULL TIME SALARIED	\$6,101	\$7,132	\$6,682	\$6,265	\$7,130
UNSATARIED	\$46	\$27	\$5	\$69	\$80
ADDITIONAL GROSS PAY	\$257	\$349	\$426	\$585	\$339
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$6,438	\$3,285	\$3,663	\$3,733	\$3,378
SUPPLIES AND MATERIALS	\$2,953	\$1,721	\$2,105	\$2,639	\$2,511
PROPERTY AND EQUIPMENT	\$274	\$64	\$45	\$25	\$66
OTHER SERVICES AND CHARGES	\$1,598	\$1,149	\$965	\$387	\$139
CONTRACTUAL SERVICES	\$1,612	\$350	\$547	\$683	\$662
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$1	\$0
TOTAL	\$12,843	\$10,794	\$10,776	\$10,653	\$10,927

FUNDING SUMMARY

CITY FUNDS				\$8,576	\$7,474
STATE				\$2,048	\$2,801
MEDICAID-HEALTH & MEDICAL CARE				\$0	\$625
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,048	\$2,176
FEDERAL - OTHER				\$30	\$651
Allergy, Immunology and Transplantation				\$8	\$0
CSELS Partnership: Strengthening Public				\$17	\$0
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$5	\$26
MEDICAL ASSISTANCE PROGRAM				\$0	\$625
TOTAL				\$10,653	\$10,927

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Inf

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$16,821	\$18,445	\$18,496	\$17,119	\$19,924
FULL TIME SALARIED	\$12,587	\$14,342	\$14,217	\$13,122	\$16,389
UNSALARIED	\$3,069	\$3,006	\$2,983	\$3,268	\$3,211
ADDITIONAL GROSS PAY	\$1,144	\$1,072	\$1,268	\$716	\$312
FRINGE BENEFITS	\$21	\$25	\$27	\$13	\$12
OTHER THAN PERSONAL SERVICES	\$7,618	\$6,227	\$5,225	\$4,271	\$4,128
SUPPLIES AND MATERIALS	\$1,451	\$1,205	\$1,571	\$1,437	\$1,325
PROPERTY AND EQUIPMENT	\$182	\$113	\$114	\$113	\$14
OTHER SERVICES AND CHARGES	\$3,162	\$2,557	\$2,179	\$1,079	\$201
CONTRACTUAL SERVICES	\$2,824	\$2,351	\$1,358	\$1,643	\$2,587
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$24,439	\$24,672	\$23,720	\$21,390	\$24,051
FUNDING SUMMARY					
CITY FUNDS				\$11,015	\$13,556
OTHER CATEGORICAL				\$748	\$720
HEALTH RESEARCH				\$28	\$0
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$700	\$700
STATE				\$4,825	\$5,092
HIV PARTNER NOTIFICATION				\$1,456	\$1,469
MEDICAID-HEALTH & MEDICAL CARE				\$240	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,129	\$3,383
FEDERAL - OTHER				\$4,802	\$4,683
Allergy, Immunology and Transplantation				\$4	\$0
MEDICAL ASSISTANCE PROGRAM				\$240	\$240
Strengthening Public Health Systems and				\$30	\$0
VENEREAL DISEASE CONTROL				\$4,528	\$4,443
TOTAL				\$21,390	\$24,051

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$12,133	\$12,134	\$13,119	\$12,416	\$12,529
FULL TIME SALARIED	\$10,020	\$10,157	\$10,775	\$10,268	\$10,572
UNSATARIED	\$1,105	\$1,005	\$1,199	\$1,363	\$1,297
ADDITIONAL GROSS PAY	\$995	\$959	\$1,132	\$786	\$659
FRINGE BENEFITS	\$12	\$13	\$13	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,115	\$1,849	\$1,868	\$18,365	\$2,323
SUPPLIES AND MATERIALS	\$166	\$168	\$190	\$5,193	\$150
PROPERTY AND EQUIPMENT	\$65	\$49	\$70	\$1,809	\$175
OTHER SERVICES AND CHARGES	\$977	\$816	\$741	\$7,386	\$1,320
SOCIAL SERVICES	\$68	\$2	\$4	\$67	\$67
CONTRACTUAL SERVICES	\$839	\$814	\$864	\$3,910	\$609
TOTAL	\$14,248	\$13,983	\$14,987	\$30,781	\$14,851

FUNDING SUMMARY

CITY FUNDS				\$7,223	\$6,412
OTHER CATEGORICAL				\$547	\$547
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$527	\$527
STATE				\$3,607	\$3,397
MEDICAID-HEALTH & MEDICAL CARE				\$288	\$288
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,794	\$1,584
TB CONTROL AND PREVENTION				\$1,526	\$1,526
FEDERAL - OTHER				\$19,404	\$4,496
MEDICAL ASSISTANCE PROGRAM				\$288	\$288
PUBLIC HEALTH EMERGENCY PREPAREDNESS				\$15,000	\$0
TUBERCULOSIS CONTROL PROGRAM				\$4,116	\$4,208
TOTAL				\$30,781	\$14,851

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,646	\$1,954	\$1,831	\$1,201	\$1,043
FULL TIME SALARIED	\$1,406	\$1,650	\$1,553	\$982	\$832
UNSALARIED	\$187	\$183	\$236	\$203	\$204
ADDITIONAL GROSS PAY	\$53	\$121	\$39	\$16	\$7
FRINGE BENEFITS	\$0	\$0	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,658	\$15,384	\$17,085	\$18,229	\$3,310
SUPPLIES AND MATERIALS	\$6	\$11	\$7	\$10	\$10
PROPERTY AND EQUIPMENT	\$3	\$4	\$3	\$12	\$9
OTHER SERVICES AND CHARGES	\$362	\$1,017	\$452	\$769	\$3,187
CONTRACTUAL SERVICES	\$14,287	\$14,352	\$16,622	\$17,438	\$104
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,304	\$17,338	\$18,916	\$19,429	\$4,353
FUNDING SUMMARY					
CITY FUNDS				\$15,131	\$4,007
STATE				\$3,697	\$246
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,697	\$246
FEDERAL - OTHER				\$602	\$100
AIDS PREVENTION SURVEILLANCE				\$277	\$100
IMMUNIZATION PROGRAM				\$325	\$0
TOTAL				\$19,429	\$4,353

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$16,481	\$15,510	\$16,532	\$16,842	\$16,711
FULL TIME SALARIED	\$15,073	\$14,709	\$15,463	\$16,205	\$16,224
OTHER SALARIED	\$8	\$0	\$0	\$0	\$0
UNSALARIED	\$709	\$473	\$517	\$433	\$368
ADDITIONAL GROSS PAY	\$690	\$328	\$552	\$204	\$120
OTHER THAN PERSONAL SERVICES	\$3,901	\$3,673	\$3,701	\$3,207	\$5,017
SUPPLIES AND MATERIALS	\$447	\$588	\$484	\$294	\$85
PROPERTY AND EQUIPMENT	\$879	\$669	\$712	\$231	\$0
OTHER SERVICES AND CHARGES	\$661	\$565	\$1,010	\$939	\$2,105
CONTRACTUAL SERVICES	\$1,915	\$1,850	\$1,496	\$1,743	\$2,827
TOTAL	\$20,382	\$19,182	\$20,233	\$20,049	\$21,729
FUNDING SUMMARY					
CITY FUNDS				\$6,350	\$6,582
STATE				\$1,248	\$1,409
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,248	\$1,409
FEDERAL - OTHER				\$12,451	\$13,738
FEMA Sandy E Buildings and Equipment				\$20	\$530
Hospital Preparedness Program (HPP) and				\$11,709	\$13,208
URBAN AREAS SECURITY INITIATIVE				\$722	\$0
TOTAL				\$20,049	\$21,729

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$2,728	\$3,142	\$2,871	\$2,727	\$2,914
FULL TIME SALARIED	\$2,498	\$2,942	\$2,740	\$2,618	\$2,840
UNSALARIED	\$87	\$87	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$143	\$113	\$130	\$109	\$75
OTHER THAN PERSONAL SERVICES	\$7,141	\$2,239	\$2,182	\$2,303	\$2,298
SUPPLIES AND MATERIALS	\$38	\$165	\$116	\$39	\$146
PROPERTY AND EQUIPMENT	\$6	\$14	\$9	\$62	\$14
OTHER SERVICES AND CHARGES	\$6,744	\$1,862	\$1,909	\$2,014	\$2,114
CONTRACTUAL SERVICES	\$351	\$198	\$144	\$187	\$24
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$4	\$0	\$0
TOTAL	\$9,868	\$5,381	\$5,053	\$5,029	\$5,213
FUNDING SUMMARY					
CITY FUNDS				\$4,525	\$4,871
STATE				\$504	\$342
PUBLIC HEALTH-LOCAL ASSISTANCE				\$504	\$342
TOTAL				\$5,029	\$5,213

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,614	\$1,564	\$1,567	\$1,773	\$1,788
FULL TIME SALARIED	\$1,288	\$1,282	\$1,254	\$1,404	\$1,422
UNSALARIED	\$240	\$195	\$232	\$311	\$312
ADDITIONAL GROSS PAY	\$85	\$86	\$80	\$58	\$55
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,362	\$15,089	\$17,845	\$18,435	\$14,940
SUPPLIES AND MATERIALS	\$2	\$1	\$2	\$7	\$27
PROPERTY AND EQUIPMENT	\$1	\$5	\$5	\$3	\$0
OTHER SERVICES AND CHARGES	\$18	\$18	\$7	\$12	\$0
CONTRACTUAL SERVICES	\$14,342	\$15,064	\$17,831	\$18,414	\$14,913
TOTAL	\$15,976	\$16,653	\$19,412	\$20,208	\$16,728
FUNDING SUMMARY					
CITY FUNDS				\$19,704	\$16,722
OTHER CATEGORICAL				\$498	\$0
NON-GOVERNMENTAL GRANTS				\$498	\$0
STATE				\$6	\$6
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6	\$6
TOTAL				\$20,208	\$16,728

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$12,287	\$13,328	\$14,303	\$15,062	\$15,530
FULL TIME SALARIED	\$11,241	\$12,251	\$13,442	\$14,187	\$14,484
UNSALARIED	\$14	\$19	\$26	\$54	\$62
ADDITIONAL GROSS PAY	\$1,031	\$1,058	\$836	\$820	\$984
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,474	\$2,234	\$1,305	\$2,451	\$3,273
SUPPLIES AND MATERIALS	\$87	\$132	\$27	\$60	\$1,181
PROPERTY AND EQUIPMENT	\$85	\$47	\$136	\$53	\$230
OTHER SERVICES AND CHARGES	\$1,170	\$1,604	\$870	\$2,278	\$1,565
CONTRACTUAL SERVICES	\$132	\$451	\$271	\$61	\$296
TOTAL	\$13,761	\$15,562	\$15,608	\$17,513	\$18,803
FUNDING SUMMARY					
CITY FUNDS				\$6,374	\$6,493
STATE				\$94	\$100
PUBLIC HEALTH-LOCAL ASSISTANCE				\$94	\$100
FEDERAL - OTHER				\$10,496	\$11,720
DAY CARE INSPECTIONS				\$10,496	\$11,720
INTRA CITY				\$550	\$490
EDUCATION SERVICES/FEEES				\$550	\$490
TOTAL				\$17,513	\$18,803

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$14,830	\$16,278	\$17,211	\$16,275	\$16,455
FULL TIME SALARIED	\$13,085	\$14,380	\$15,363	\$14,740	\$14,871
UNSALARIED	\$131	\$128	\$167	\$135	\$184
ADDITIONAL GROSS PAY	\$1,612	\$1,769	\$1,677	\$1,401	\$1,401
FRINGE BENEFITS	\$2	\$1	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,378	\$3,656	\$1,604	\$1,882	\$1,502
SUPPLIES AND MATERIALS	\$138	\$134	\$164	\$424	\$412
PROPERTY AND EQUIPMENT	\$568	\$641	\$194	\$623	\$270
OTHER SERVICES AND CHARGES	\$308	\$295	\$303	\$323	\$544
CONTRACTUAL SERVICES	\$364	\$2,587	\$942	\$513	\$277
TOTAL	\$16,209	\$19,934	\$18,814	\$18,158	\$17,957
FUNDING SUMMARY					
CITY FUNDS				\$18,013	\$17,811
FEDERAL - OTHER				\$139	\$146
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$50	\$12
Summer Food Service Program for Children				\$88	\$134
INTRA CITY				\$6	\$0
OTHER SERVICES/FEES				\$6	\$0
TOTAL				\$18,158	\$17,957

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$10,349	\$10,391	\$10,496	\$11,293	\$11,435
FULL TIME SALARIED	\$9,178	\$9,206	\$9,344	\$10,103	\$10,479
OTHER SALARIED	\$44	\$0	\$0	\$0	\$0
UNSALARIED	\$338	\$341	\$308	\$311	\$314
ADDITIONAL GROSS PAY	\$788	\$843	\$842	\$879	\$642
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,123	\$1,685	\$1,131	\$1,046	\$916
SUPPLIES AND MATERIALS	\$299	\$310	\$188	\$304	\$365
PROPERTY AND EQUIPMENT	\$128	\$70	\$131	\$64	\$32
OTHER SERVICES AND CHARGES	\$50	\$503	\$514	\$338	\$353
CONTRACTUAL SERVICES	\$2,646	\$799	\$298	\$341	\$165
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
TOTAL	\$13,471	\$12,075	\$11,627	\$12,339	\$12,351
FUNDING SUMMARY					
CITY FUNDS				\$10,971	\$11,031
STATE				\$1,307	\$1,320
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,307	\$1,320
INTRA CITY				\$60	\$0
OTHER SERVICES/FEES				\$60	\$0
TOTAL				\$12,339	\$12,351

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,657	\$2,023	\$2,079	\$1,864	\$1,865
FULL TIME SALARIED	\$1,247	\$1,539	\$1,515	\$1,213	\$1,489
UNSALARIED	\$195	\$197	\$196	\$210	\$205
ADDITIONAL GROSS PAY	\$216	\$288	\$368	\$442	\$171
OTHER THAN PERSONAL SERVICES	\$14	\$10	\$6	\$14	\$18
SUPPLIES AND MATERIALS	\$7	\$5	\$1	\$3	\$17
OTHER SERVICES AND CHARGES	\$8	\$5	\$4	\$8	\$1
CONTRACTUAL SERVICES	\$0	\$0	\$1	\$3	\$0
TOTAL	\$1,671	\$2,033	\$2,085	\$1,878	\$1,883
FUNDING SUMMARY					
CITY FUNDS				\$1,482	\$1,487
OTHER CATEGORICAL				\$96	\$96
HEALTH RESEARCH				\$96	\$96
STATE				\$150	\$150
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
FEDERAL - OTHER				\$150	\$150
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
TOTAL				\$1,878	\$1,883

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$5,575	\$6,620	\$6,720	\$7,464	\$7,204
FULL TIME SALARIED	\$5,216	\$6,260	\$6,431	\$7,207	\$7,008
UNSATARIED	\$109	\$144	\$92	\$65	\$59
ADDITIONAL GROSS PAY	\$249	\$217	\$196	\$192	\$137
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,442	\$2,198	\$2,151	\$1,698	\$1,642
SUPPLIES AND MATERIALS	\$182	\$170	\$96	\$121	\$55
PROPERTY AND EQUIPMENT	\$765	\$123	\$28	\$38	\$4
OTHER SERVICES AND CHARGES	\$512	\$692	\$666	\$630	\$873
CONTRACTUAL SERVICES	\$982	\$1,213	\$1,359	\$910	\$710
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$8,016	\$8,818	\$8,871	\$9,162	\$8,846
FUNDING SUMMARY					
CITY FUNDS				\$7,485	\$7,554
STATE				\$873	\$886
ENHANCED DRINKING WATER PROTECTION				\$239	\$232
PUBLIC HEALTH-LOCAL ASSISTANCE				\$634	\$654
FEDERAL - OTHER				\$401	\$407
BEACH MONITORING AND NOTIFICATION				\$43	\$46
MAMMOGRAPHY QUALITY STANDARDS				\$358	\$361
INTRA CITY				\$403	\$0
HEALTH SERVICES/FEES				\$403	\$0
TOTAL				\$9,162	\$8,846

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$1,174	\$1,427	\$1,030	\$1,122
FULL TIME SALARIED	\$0	\$922	\$991	\$756	\$952
UNSALARIED	\$0	\$71	\$61	\$89	\$89
ADDITIONAL GROSS PAY	\$0	\$182	\$375	\$185	\$81
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,168	\$2,564	\$2,590	\$2,458	\$2,285
SUPPLIES AND MATERIALS	\$1,320	\$234	\$343	\$254	\$193
PROPERTY AND EQUIPMENT	\$592	\$23	\$14	\$86	\$50
OTHER SERVICES AND CHARGES	\$71	\$125	\$72	\$247	\$58
CONTRACTUAL SERVICES	\$1,185	\$2,181	\$2,162	\$1,870	\$1,983
TOTAL	\$3,168	\$3,738	\$4,017	\$3,487	\$3,407
FUNDING SUMMARY					
CITY FUNDS				\$1,223	\$1,142
STATE				\$284	\$285
PUBLIC HEALTH-LOCAL ASSISTANCE				\$284	\$285
INTRA CITY				\$1,980	\$1,980
OTHER SERVICES/FEEES				\$1,980	\$1,980
TOTAL				\$3,487	\$3,407

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$7,585	\$8,023	\$9,613	\$12,411	\$13,063
FULL TIME SALARIED	\$6,647	\$7,009	\$8,505	\$11,217	\$12,006
UNSALARIED	\$334	\$333	\$280	\$332	\$441
ADDITIONAL GROSS PAY	\$602	\$679	\$826	\$861	\$614
FRINGE BENEFITS	\$2	\$2	\$2	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$7,308	\$1,747	\$6,009	\$4,538	\$3,905
SUPPLIES AND MATERIALS	\$82	\$88	\$868	\$526	\$559
PROPERTY AND EQUIPMENT	\$110	\$33	\$159	\$357	\$66
OTHER SERVICES AND CHARGES	\$6,524	\$914	\$2,609	\$1,519	\$1,024
CONTRACTUAL SERVICES	\$592	\$711	\$2,372	\$2,136	\$2,257
TOTAL	\$14,893	\$9,770	\$15,622	\$16,949	\$16,968

FUNDING SUMMARY

CITY FUNDS				\$10,103	\$10,275
OTHER CATEGORICAL				\$80	\$0
HEALTH RESEARCH				\$80	\$0
STATE				\$3,485	\$3,999
NYS-NYC LEAD POISONING				\$1,349	\$1,727
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,137	\$2,273
FEDERAL - OTHER				\$3,281	\$2,694
Child Lead Poisoning Prevention Surveill				\$566	\$96
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$106	\$13
INJURY PREVENTION PROGRAM				\$138	\$24
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$232	\$202
LEAD POISON CONTROL GRANT				\$2,025	\$2,357
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$214	\$0
TOTAL				\$16,949	\$16,968

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,592	\$2,194	\$2,495	\$2,487	\$2,503
FULL TIME SALARIED	\$1,547	\$2,150	\$2,354	\$2,301	\$2,334
UNSALARIED	\$5	\$0	\$87	\$153	\$163
ADDITIONAL GROSS PAY	\$40	\$43	\$52	\$34	\$6
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,836	\$1,259	\$1,770	\$1,341	\$1,038
SUPPLIES AND MATERIALS	\$25	\$8	\$28	\$27	\$159
PROPERTY AND EQUIPMENT	\$24	\$25	\$3	\$22	\$0
OTHER SERVICES AND CHARGES	\$1,683	\$924	\$968	\$1,000	\$90
CONTRACTUAL SERVICES	\$103	\$300	\$771	\$291	\$789
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
TOTAL	\$3,428	\$3,453	\$4,265	\$3,828	\$3,541

FUNDING SUMMARY

CITY FUNDS				\$2,661	\$2,486
OTHER CATEGORICAL				\$48	\$0
HEALTH RESEARCH				\$48	\$0
STATE				\$399	\$390
PUBLIC HEALTH-LOCAL ASSISTANCE				\$399	\$390
FEDERAL - OTHER				\$720	\$666
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$720	\$666
TOTAL				\$3,828	\$3,541

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$12,859	\$13,761	\$15,143	\$13,608	\$13,569
FULL TIME SALARIED	\$11,543	\$12,109	\$13,125	\$12,330	\$12,836
UNSALARIED	\$794	\$954	\$841	\$856	\$579
ADDITIONAL GROSS PAY	\$521	\$697	\$1,176	\$422	\$154
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,824	\$3,609	\$3,518	\$3,097	\$2,533
SUPPLIES AND MATERIALS	\$144	\$164	\$120	\$168	\$196
PROPERTY AND EQUIPMENT	\$202	\$197	\$210	\$178	\$201
OTHER SERVICES AND CHARGES	\$3,007	\$2,796	\$2,816	\$2,364	\$1,700
CONTRACTUAL SERVICES	\$441	\$450	\$356	\$386	\$436
FIXED & MISCELLANEOUS CHARGES	\$31	\$2	\$17	\$0	\$0
TOTAL	\$16,683	\$17,370	\$18,660	\$16,705	\$16,102
FUNDING SUMMARY					
CITY FUNDS				\$14,311	\$14,258
OTHER CATEGORICAL				\$97	\$92
AMERICAN CANCER SOCIETY				\$97	\$92
STATE				\$1,667	\$1,683
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,667	\$1,683
FEDERAL - OTHER				\$425	\$69
Drug Abuse and Addiction Research Progra				\$356	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$69	\$69
INTRA CITY				\$205	\$0
OTHER SERVICES/FEES				\$205	\$0
TOTAL				\$16,705	\$16,102

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$3,671	\$4,124	\$4,079	\$3,945	\$4,766
FULL TIME SALARIED	\$3,536	\$4,032	\$3,964	\$3,801	\$4,657
UNSALARIED	\$2	\$22	\$50	\$89	\$90
ADDITIONAL GROSS PAY	\$133	\$70	\$64	\$54	\$19
OTHER THAN PERSONAL SERVICES	\$11,974	\$11,761	\$8,438	\$11,892	\$2,613
SUPPLIES AND MATERIALS	\$25	\$85	\$26	\$62	\$71
PROPERTY AND EQUIPMENT	\$439	\$47	\$8	\$27	\$176
OTHER SERVICES AND CHARGES	\$3,047	\$2,085	\$497	\$1,447	\$75
CONTRACTUAL SERVICES	\$8,462	\$9,538	\$7,901	\$10,352	\$2,291
FIXED & MISCELLANEOUS CHARGES	\$0	\$8	\$7	\$3	\$0
TOTAL	\$15,646	\$15,886	\$12,518	\$15,837	\$7,379
FUNDING SUMMARY					
CITY FUNDS				\$13,936	\$6,616
STATE				\$1,900	\$762
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,900	\$762
TOTAL				\$15,837	\$7,379

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$15,217	\$15,512	\$15,426	\$12,905	\$16,363
FULL TIME SALARIED	\$14,695	\$14,805	\$14,753	\$12,444	\$16,103
UNSALARIED	\$45	\$215	\$251	\$254	\$258
ADDITIONAL GROSS PAY	\$478	\$490	\$418	\$206	\$2
FRINGE BENEFITS	\$0	\$3	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$245,815	\$254,705	\$270,925	\$289,075	\$206,949
SUPPLIES AND MATERIALS	\$101	\$109	\$136	\$133	\$864
PROPERTY AND EQUIPMENT	\$221	\$41	\$26	\$150	\$82
OTHER SERVICES AND CHARGES	\$4,596	\$3,868	\$3,840	\$5,110	\$3,696
SOCIAL SERVICES	\$2	\$0	\$0	\$0	\$92
CONTRACTUAL SERVICES	\$240,876	\$250,684	\$266,908	\$283,677	\$202,215
FIXED & MISCELLANEOUS CHARGES	\$18	\$2	\$15	\$5	\$0
TOTAL	\$261,032	\$270,216	\$286,351	\$301,979	\$223,313
FUNDING SUMMARY					
CITY FUNDS				\$59,936	\$95,020
OTHER CATEGORICAL				\$20,068	\$0
HEALTH RESEARCH				\$20,068	\$0
STATE				\$204,495	\$107,961
EARLY INTERVENTION SERVICES				\$193,330	\$93,520
MEDICAL ASSISTANCE ADMINISTRAT				\$10,130	\$13,406
STATE-AID RESPITE + RECREATION				\$1,035	\$1,035
FEDERAL - OTHER				\$17,481	\$20,332
Birth Defects and Developmental Disabili				\$61	\$0
EARLY INTERVENTION RESPITE				\$2,280	\$2,280
MEDICAL ASSISTANCE PROGRAM				\$15,140	\$18,051
TOTAL				\$301,979	\$223,313

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$9,128	\$12,119	\$13,346	\$13,908	\$12,053
FULL TIME SALARIED	\$8,464	\$11,293	\$12,550	\$13,615	\$11,775
UNSATARIED	\$213	\$240	\$118	\$175	\$175
ADDITIONAL GROSS PAY	\$434	\$553	\$643	\$118	\$103
FRINGE BENEFITS	\$17	\$32	\$35	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,981	\$11,881	\$14,658	\$15,056	\$14,765
SUPPLIES AND MATERIALS	\$305	\$270	\$290	\$240	\$166
PROPERTY AND EQUIPMENT	\$563	\$19	\$391	\$156	\$246
OTHER SERVICES AND CHARGES	\$1,665	\$107	\$911	\$946	\$328
CONTRACTUAL SERVICES	\$13,448	\$11,483	\$13,066	\$13,715	\$14,025
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$1	\$0	\$0
TOTAL	\$25,109	\$24,000	\$28,004	\$28,964	\$26,818
FUNDING SUMMARY					
CITY FUNDS				\$18,547	\$19,532
OTHER CATEGORICAL				\$405	\$0
HEALTH RESEARCH				\$405	\$0
STATE				\$4,830	\$4,732
MEDICAID-HEALTH & MEDICAL CARE				\$125	\$250
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,659	\$4,482
TEMP ASSIST FOR NEEDY FAMILIES				\$45	\$0
FEDERAL - OTHER				\$2,811	\$2,554
Affordable Care Act-Maternal				\$2,149	\$2,149
HEALTHY START INITIATIVE				\$307	\$0
MEDICAL ASSISTANCE PROGRAM				\$125	\$250
Preventing Maternal Deaths: Supporting M				\$113	\$37
SAFE MOTHERHOOD & INFANT HEALTH				\$118	\$118
INTRA CITY				\$2,371	\$0
MENTAL HEALTH SERVICES/FEES				\$2,371	\$0
TOTAL				\$28,964	\$26,818

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School

Hlth

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$88,939	\$91,861	\$99,682	\$93,925	\$91,718
FULL TIME SALARIED	\$14,307	\$16,205	\$16,721	\$22,353	\$26,175
UNSALARIED	\$62,849	\$63,529	\$69,974	\$63,486	\$63,884
ADDITIONAL GROSS PAY	\$11,070	\$11,333	\$12,172	\$7,711	\$1,555
FRINGE BENEFITS	\$713	\$793	\$815	\$375	\$104
OTHER THAN PERSONAL SERVICES	\$28,015	\$36,495	\$34,415	\$31,013	\$31,346
SUPPLIES AND MATERIALS	\$279	\$260	\$316	\$261	\$986
PROPERTY AND EQUIPMENT	\$574	\$580	\$608	\$764	\$203
OTHER SERVICES AND CHARGES	\$21,678	\$28,138	\$26,347	\$22,332	\$14,796
CONTRACTUAL SERVICES	\$5,485	\$7,517	\$7,143	\$7,640	\$15,360
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$16	\$0
TOTAL	\$116,955	\$128,355	\$134,098	\$124,938	\$123,064
FUNDING SUMMARY					
CITY FUNDS				\$58,311	\$78,549
OTHER CATEGORICAL				\$18,301	\$0
HEALTH RESEARCH				\$18,301	\$0
STATE				\$40,933	\$40,934
MEDICAID-HEALTH & MEDICAL CARE				\$3,515	\$3,515
PUBLIC HEALTH-LOCAL ASSISTANCE				\$37,419	\$37,419
FEDERAL - OTHER				\$3,515	\$3,515
MEDICAL ASSISTANCE PROGRAM				\$3,515	\$3,515
INTRA CITY				\$3,878	\$67
HEALTH SERVICES/FEES				\$2,315	\$60
OTHER SERVICES/FEES				\$1,563	\$7
TOTAL				\$124,938	\$123,064

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$14,680	\$16,060	\$18,206	\$21,301	\$21,354
FULL TIME SALARIED	\$13,906	\$15,181	\$17,358	\$19,852	\$19,929
UNSALARIED	\$358	\$446	\$493	\$490	\$499
ADDITIONAL GROSS PAY	\$415	\$433	\$354	\$959	\$926
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,556	\$8,312	\$7,687	\$6,734	\$9,756
SUPPLIES AND MATERIALS	\$116	\$89	\$129	\$71	\$120
PROPERTY AND EQUIPMENT	\$17	\$16	\$41	\$27	\$9
OTHER SERVICES AND CHARGES	\$7,178	\$6,499	\$6,565	\$5,730	\$9,272
CONTRACTUAL SERVICES	\$1,230	\$1,695	\$935	\$892	\$342
FIXED & MISCELLANEOUS CHARGES	\$14	\$12	\$17	\$14	\$14
TOTAL	\$23,236	\$24,372	\$25,893	\$28,035	\$31,110
FUNDING SUMMARY					
CITY FUNDS				\$7,685	\$14,075
OTHER CATEGORICAL				\$3,207	\$0
HEALTH RESEARCH				\$3,207	\$0
STATE				\$12,107	\$11,999
CHAPTER 620 MENTAL RETARDATION				\$391	\$391
CHILDREN FAMILY SUPPORT STATE				\$141	\$0
COMMUNITY M HEALTH REINVEST				\$2,131	\$2,027
COMMUNITY SUPPORT SYSTEM				\$1,643	\$1,643
COORDINATED CHILDREN SERV ST				\$123	\$122
INTENSIVE CASE MANAGEMENT				\$87	\$87
NYS- NY C INITIATIVE				\$127	\$127
STATE AID				\$2	\$0
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$6,920	\$7,060
STATE AID MENTAL RETARDATION				\$211	\$211
FEDERAL - OTHER				\$5,036	\$5,036
MEDICAL ASSISTANCE PROGRAM				\$5,036	\$5,036
TOTAL				\$28,035	\$31,110

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$922	\$881	\$803	\$1,166	\$1,158
FULL TIME SALARIED	\$862	\$832	\$770	\$1,126	\$1,131
UNSALARIED	\$28	\$16	\$18	\$25	\$12
ADDITIONAL GROSS PAY	\$32	\$33	\$15	\$15	\$15
OTHER THAN PERSONAL SERVICES	\$14,711	\$15,373	\$14,945	\$16,452	\$12,510
OTHER SERVICES AND CHARGES	\$95	\$129	\$131	\$152	\$152
CONTRACTUAL SERVICES	\$14,616	\$15,244	\$14,814	\$16,300	\$12,358
TOTAL	\$15,633	\$16,254	\$15,748	\$17,619	\$13,668

FUNDING SUMMARY

CITY FUNDS				\$10,934	\$6,983
STATE				\$6,385	\$6,385
CHAPTER 620 MENTAL RETARDATION				\$4,234	\$4,234
STATE AID MENTAL RETARDATION				\$2,151	\$2,151
FEDERAL - OTHER				\$300	\$300
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
TOTAL				\$17,619	\$13,668

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	FY 2021 Executive				
	2017 Actuals	2018 Actuals	2019 Actuals	2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$17,624	\$24,133	\$28,242	\$25,638	\$29,223
FULL TIME SALARIED	\$17,172	\$23,588	\$27,466	\$24,838	\$28,432
UNSATARIED	\$171	\$256	\$325	\$242	\$226
ADDITIONAL GROSS PAY	\$278	\$286	\$445	\$189	\$198
FRINGE BENEFITS	\$3	\$4	\$5	\$368	\$368
OTHER THAN PERSONAL SERVICES	\$282,438	\$310,322	\$330,860	\$389,185	\$370,250
SUPPLIES AND MATERIALS	\$152	\$244	\$285	\$438	\$2,024
PROPERTY AND EQUIPMENT	\$683	\$697	\$1,206	\$960	\$447
OTHER SERVICES AND CHARGES	\$28,746	\$30,813	\$40,856	\$21,568	\$4,645
SOCIAL SERVICES	\$34,239	\$34,113	\$33,818	\$34,966	\$33,790
CONTRACTUAL SERVICES	\$218,618	\$244,454	\$254,694	\$331,234	\$329,344
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$19	\$0
TOTAL	\$300,061	\$334,456	\$359,102	\$414,823	\$399,473

FUNDING SUMMARY

CITY FUNDS				\$175,011	\$164,346
OTHER CATEGORICAL				\$1,000	\$0
HEALTH RESEARCH				\$1,000	\$0
STATE				\$214,522	\$211,665
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,221	\$2,221
CHILDREN AND FAMILY EMERGENCY SERVICES				\$3,992	\$3,992
CHILDREN FAMILY SUPPORT STATE				\$6,378	\$6,509
COMMUNITY M HEALTH REINVEST				\$47,945	\$48,127
COMMUNITY SUPPORT SYSTEM				\$15,836	\$15,743
COORDINATED CHILDREN SERV ST				\$1,419	\$1,420
INTENSIVE CASE MANAGEMENT				\$20,093	\$20,093
MEDICATION GRANT PROGRAM				\$384	\$384
MENTAL H ALT TO INCARCERATION				\$1,463	\$1,463
MENTALLY ILL CHEMICAL ABUSERS				\$296	\$296
MH CLINICAL INFRASTRUCTURE				\$1,184	\$1,184
NYS- NY C INITIATIVE				\$36,076	\$36,076
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
STATE AID				\$41,632	\$37,630
STATE AID ALCOHOLISM				\$1,033	\$1,033
STATE AID FOR C.O.L.A.				\$4,599	\$5,545
STATE AID MENTAL HEALTH				\$4,402	\$4,347
SUPPORTED HOUSING 50M PROGRAM				\$6,788	\$6,788
SUPPORTED HOUSING SERVICES				\$9,787	\$9,821
THERAPEUTIC NURSERY				\$11	\$11
FEDERAL - OTHER				\$22,120	\$21,292
Centers for Research and Demonstration f				\$49	\$24
CHILDREN FAMILY COMMUNITY SUP				\$2,084	\$2,084
EMERGENCY SHELTER GRANTS PROGRAM				\$119	\$0

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan

FUNDING SUMMARY -Continued

FEDERAL - OTHER					
FEDERAL CSS				\$17,082	\$16,397
MCKINNEY HOMELESS BLOCK GRANT				\$1,700	\$1,700
NEW YORK NEW YORK PATH				\$1,086	\$1,086
INTRA CITY				\$2,170	\$2,171
HEALTH SERVICES/FEES				\$4	\$5
MENTAL HEALTH SERVICES/FEES				\$2,166	\$2,166
TOTAL				\$414,823	\$399,473

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$2,674	\$4,716	\$6,310	\$8,949	\$9,212
FULL TIME SALARIED	\$2,594	\$4,617	\$6,196	\$8,353	\$8,785
UNSALARIED	\$48	\$57	\$62	\$187	\$19
ADDITIONAL GROSS PAY	\$32	\$41	\$51	\$409	\$409
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$91,323	\$108,763	\$113,940	\$121,390	\$111,179
SUPPLIES AND MATERIALS	\$17	\$103	\$85	\$204	\$538
PROPERTY AND EQUIPMENT	\$38	\$54	\$61	\$130	\$0
OTHER SERVICES AND CHARGES	\$3,870	\$4,516	\$12,876	\$8,965	\$1,714
SOCIAL SERVICES	\$13,359	\$19,736	\$10,461	\$9,412	\$9,753
CONTRACTUAL SERVICES	\$74,040	\$84,354	\$90,455	\$102,678	\$99,173
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$93,997	\$113,479	\$120,249	\$130,338	\$120,391
FUNDING SUMMARY					
CITY FUNDS				\$72,731	\$63,803
STATE				\$56,973	\$56,443
FORFEITURE LAW ENFORCEMENT				\$434	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,736	\$2,746
STATE AID ALCOHOLISM				\$53,754	\$53,698
STOP DRIVING WHILE INTOXICATED				\$49	\$0
FEDERAL - OTHER				\$634	\$145
Activities to Support State, Tribal, Loc				\$57	\$0
Drug Abuse and Addiction Research Progra				\$159	\$0
MEDICAL ASSISTANCE PROGRAM				\$25	\$25
Public Health Emergency Response: Cooper				\$2	\$0
Public Health Preparedness and Response				\$392	\$120
TOTAL				\$130,338	\$120,391

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$53,142	\$55,604	\$63,122	\$68,706	\$69,561
FULL TIME SALARIED	\$44,451	\$46,725	\$52,191	\$61,256	\$63,039
UNSALARIED	\$163	\$197	\$227	\$104	\$105
ADDITIONAL GROSS PAY	\$8,260	\$8,394	\$10,299	\$4,083	\$3,915
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,180	\$2,342
FRINGE BENEFITS	\$267	\$287	\$405	\$1,084	\$160
OTHER THAN PERSONAL SERVICES	\$18,774	\$21,035	\$21,604	\$27,407	\$17,824
SUPPLIES AND MATERIALS	\$4,691	\$5,852	\$6,524	\$7,552	\$5,873
PROPERTY AND EQUIPMENT	\$775	\$925	\$874	\$2,179	\$808
OTHER SERVICES AND CHARGES	\$7,260	\$7,640	\$7,510	\$7,116	\$6,303
CONTRACTUAL SERVICES	\$6,007	\$6,577	\$6,681	\$10,507	\$4,832
FIXED & MISCELLANEOUS CHARGES	\$41	\$41	\$15	\$53	\$8
TOTAL	\$71,916	\$76,638	\$84,726	\$96,113	\$87,385
FUNDING SUMMARY					
CITY FUNDS				\$86,429	\$87,385
OTHER CATEGORICAL				\$466	\$0
NON-GOVERNMENTAL GRANTS				\$466	\$0
STATE				\$3,250	\$0
FORFEITURE LAW ENFORCEMENT				\$2,180	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$68	\$0
OCME DNA LAB				\$900	\$0
OCME TOXICOLOGY LAB				\$102	\$0
FEDERAL - OTHER				\$5,960	\$0
Forensic DNA Backlog Reduction Program				\$2,690	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$1,969	\$0
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				\$101	\$0
URBAN AREAS SECURITY INITIATIVE				\$1,199	\$0
INTRA CITY				\$8	\$0
OTHER SERVICES/FEES				\$8	\$0
TOTAL				\$96,113	\$87,385

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$2,807	\$3,509	\$3,656	\$3,287	\$3,418
FULL TIME SALARIED	\$2,640	\$3,391	\$3,340	\$2,923	\$3,249
UNSALARIED	\$95	\$73	\$177	\$253	\$58
ADDITIONAL GROSS PAY	\$72	\$45	\$140	\$106	\$106
FRINGE BENEFITS	\$0	\$0	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$5,076	\$5,432	\$7,500	\$7,704	\$375
SUPPLIES AND MATERIALS	\$50	\$36	\$30	\$14	\$25
PROPERTY AND EQUIPMENT	\$30	\$14	\$9	\$14	\$21
OTHER SERVICES AND CHARGES	\$314	\$229	\$159	\$39	(\$192)
SOCIAL SERVICES	\$1	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$4,680	\$5,152	\$7,294	\$7,637	\$521
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$8	\$0	\$0
TOTAL	\$7,884	\$8,942	\$11,157	\$10,990	\$3,793

FUNDING SUMMARY

CITY FUNDS				\$9,447	\$3,461
STATE				\$1,544	\$331
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,544	\$331
TOTAL				\$10,990	\$3,793

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$3,071	\$3,836	\$4,036	\$4,782	\$5,632
FULL TIME SALARIED	\$2,942	\$3,641	\$3,801	\$4,357	\$5,535
UNSALARIED	\$108	\$160	\$185	\$364	\$73
ADDITIONAL GROSS PAY	\$21	\$35	\$50	\$60	\$24
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,766	\$10,102	\$12,531	\$9,319	\$9,239
SUPPLIES AND MATERIALS	\$127	\$120	\$131	\$169	\$235
PROPERTY AND EQUIPMENT	\$1	\$42	\$12	\$27	\$11
OTHER SERVICES AND CHARGES	\$7,050	\$4,839	\$8,371	\$4,805	\$5,647
CONTRACTUAL SERVICES	\$2,589	\$5,095	\$4,016	\$4,319	\$3,346
FIXED & MISCELLANEOUS CHARGES	\$0	\$6	\$0	\$0	\$0
TOTAL	\$12,837	\$13,938	\$16,567	\$14,101	\$14,870
FUNDING SUMMARY					
CITY FUNDS				\$10,087	\$11,424
STATE				\$1,637	\$1,911
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,637	\$1,911
FEDERAL - OTHER				\$2,108	\$1,535
Food Insecurity Nutrition Incentive Gran				\$325	\$0
State Admin Match Grants/ Supplemental N				\$1,783	\$1,535
INTRA CITY				\$270	\$0
OTHER SERVICES/FEES				\$270	\$0
TOTAL				\$14,101	\$14,870

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$5	\$61	\$61
FULL TIME SALARIED	\$0	\$0	\$0	\$61	\$61
ADDITIONAL GROSS PAY	\$0	\$0	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$37,582	\$31,339	\$30,941	\$31,339	\$31,339
OTHER SERVICES AND CHARGES	\$35,556	\$31,339	\$30,941	\$31,339	\$31,339
SOCIAL SERVICES	\$2,026	\$0	\$0	\$0	\$0
TOTAL	\$37,582	\$31,339	\$30,947	\$31,401	\$31,401
FUNDING SUMMARY					
CITY FUNDS				\$25,133	\$25,133
STATE				\$6,268	\$6,268
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,268	\$6,268
TOTAL				\$31,401	\$31,401

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$4,182	\$4,939	\$4,855	\$5,516	\$189
FULL TIME SALARIED	\$3,865	\$4,637	\$4,592	\$5,116	\$175
UNSALARIED	\$172	\$142	\$124	\$88	\$10
ADDITIONAL GROSS PAY	\$144	\$160	\$138	\$191	\$4
FRINGE BENEFITS	\$0	\$1	\$1	\$122	\$0
OTHER THAN PERSONAL SERVICES	\$749	\$686	\$5,501	\$7,187	\$6,428
SUPPLIES AND MATERIALS	\$31	\$106	\$50	\$43	\$0
PROPERTY AND EQUIPMENT	\$14	\$18	\$6	\$14	\$0
OTHER SERVICES AND CHARGES	\$536	\$371	\$5,151	\$6,938	\$5,914
CONTRACTUAL SERVICES	\$156	\$189	\$288	\$191	\$358
FIXED & MISCELLANEOUS CHARGES	\$11	\$2	\$6	\$0	\$157
TOTAL	\$4,931	\$5,625	\$10,356	\$12,703	\$6,617

FUNDING SUMMARY

CITY FUNDS				\$5,864	\$5,153
STATE				\$3,870	\$1,280
MEDICAID-HEALTH & MEDICAL CARE				\$2,409	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,461	\$1,280
FEDERAL - OTHER				\$2,588	\$184
CASE MANAGEMENT SERVICES PHCP				\$179	\$184
MEDICAL ASSISTANCE PROGRAM				\$2,409	\$0
INTRA CITY				\$381	\$0
HEALTH SERVICES/FEES				\$381	\$0
TOTAL				\$12,703	\$6,617

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCIP

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$2,382	\$2,275	\$2,025	\$3,054	\$6,003
FULL TIME SALARIED	\$2,102	\$2,031	\$1,881	\$2,619	\$5,606
UNSALARIED	\$223	\$206	\$107	\$402	\$308
ADDITIONAL GROSS PAY	\$58	\$39	\$37	\$33	\$90
OTHER THAN PERSONAL SERVICES	\$2,728	\$154	\$170	\$361	\$783
SUPPLIES AND MATERIALS	\$55	\$13	\$77	\$22	\$46
PROPERTY AND EQUIPMENT	\$1	\$7	\$4	\$61	\$31
OTHER SERVICES AND CHARGES	\$162	\$6	\$15	\$20	\$188
CONTRACTUAL SERVICES	\$2,509	\$129	\$74	\$258	\$518
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$5,110	\$2,430	\$2,195	\$3,416	\$6,786
FUNDING SUMMARY					
CITY FUNDS				\$2,751	\$5,498
OTHER CATEGORICAL				\$9	\$0
HEALTH RESEARCH				\$9	\$0
STATE				\$656	\$1,288
PUBLIC HEALTH-LOCAL ASSISTANCE				\$656	\$1,288
TOTAL				\$3,416	\$6,786

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Tobacco

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,106	\$1,160	\$997	\$1,431	\$1,432
FULL TIME SALARIED	\$1,054	\$1,140	\$973	\$1,395	\$1,406
UNSALARIED	\$40	\$8	\$11	\$26	\$26
ADDITIONAL GROSS PAY	\$12	\$12	\$13	\$11	\$0
OTHER THAN PERSONAL SERVICES	\$7,470	\$5,871	\$6,284	\$5,496	\$5,528
SUPPLIES AND MATERIALS	\$14	\$88	\$25	\$24	\$647
PROPERTY AND EQUIPMENT	\$2	\$3	\$18	\$26	\$20
OTHER SERVICES AND CHARGES	\$6,891	\$5,211	\$5,041	\$4,456	\$4,324
CONTRACTUAL SERVICES	\$564	\$569	\$1,200	\$991	\$537
TOTAL	\$8,576	\$7,032	\$7,281	\$6,927	\$6,959
FUNDING SUMMARY					
CITY FUNDS				\$5,618	\$5,649
STATE				\$1,310	\$1,310
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,187	\$1,188
YOUTH TOBACCO ENFORCEMENT				\$123	\$122
TOTAL				\$6,927	\$6,959

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$3,612	\$3,668	\$4,001	\$4,480	\$4,162
FULL TIME SALARIED	\$3,490	\$3,547	\$3,831	\$4,390	\$4,127
UNSALARIED	\$48	\$47	\$91	\$39	\$34
ADDITIONAL GROSS PAY	\$73	\$73	\$78	\$51	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$32,279	\$37,260	\$42,895	\$41,780	\$32,103
SUPPLIES AND MATERIALS	\$260	\$38	\$37	\$79	\$44
PROPERTY AND EQUIPMENT	\$138	\$51	\$10	\$28	\$19
OTHER SERVICES AND CHARGES	\$31,170	\$36,811	\$42,651	\$41,036	\$31,757
CONTRACTUAL SERVICES	\$712	\$359	\$196	\$635	\$283
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$3	\$0
TOTAL	\$35,891	\$40,928	\$46,895	\$46,260	\$36,265
FUNDING SUMMARY					
CITY FUNDS				\$39,563	\$30,566
FEDERAL - OTHER				\$6,698	\$5,699
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$6,698	\$5,699
TOTAL				\$46,260	\$36,265

Department of Environmental Protection

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

Budget Function Analysis

Agency Summary

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Environmental Protect.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Budget Function					
Agency Administration & Support	\$105,056	\$111,127	\$113,430	\$121,238	\$112,772
Customer Services & Water Board Support	\$50,936	\$47,480	\$52,286	\$77,198	\$61,282
Engineering Design and Construction	\$35,612	\$37,799	\$40,799	\$41,024	\$43,030
Environmental Management	\$28,899	\$29,917	\$30,562	\$21,851	\$20,677
Miscellaneous	\$199,722	\$191,368	\$132,741	\$49,991	(\$1,021)
Upstate Water Supply	\$365,146	\$365,862	\$368,611	\$413,995	\$422,657
Wastewater Treatment Operations	\$483,703	\$481,114	\$499,015	\$522,958	\$513,889
Water & Sewer Maintenance & Operations	\$166,820	\$167,414	\$195,563	\$214,889	\$224,181
Total	\$1,435,894	\$1,432,081	\$1,433,007	\$1,463,143	\$1,397,467
Funding Summary					
City Funds	\$1,157,100	\$1,145,170	\$1,209,083	\$1,340,033	\$1,327,092
Other Categorical	\$16,157	\$10,594	\$13,423	\$7,808	\$0
Capital - IFA	\$73,667	\$67,999	\$70,820	\$61,946	\$67,487
State	\$624	\$1,901	\$866	\$5,557	\$0
Federal - CD	\$178,876	\$200,978	\$134,901	\$37,688	\$2,119
Federal - Other	\$2,397	\$1,931	\$2,471	\$8,244	\$153
Intra City	\$7,073	\$3,509	\$1,444	\$1,867	\$617
Total	\$1,435,894	\$1,432,081	\$1,433,007	\$1,463,143	\$1,397,467
Full-Time Positions	5,748	5,832	5,920	6,190	6,234
Full-Time Equivalent Positions	263	267	275	194	193
Total Positions	6,011	6,099	6,195	6,384	6,427

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$40,380	\$43,265	\$46,422	\$50,252	\$48,838
Other than Personal Services	\$64,676	\$67,862	\$67,008	\$70,985	\$63,934
Total	\$105,056	\$111,127	\$113,430	\$121,238	\$112,772
Funding Summary					
City Funds				\$110,016	\$104,423
Other Categorical				\$112	\$0
Capital - IFA				\$7,995	\$8,068
Federal - Other				\$2,600	\$0
Intra City				\$515	\$281
Total				\$121,238	\$112,772
Full-Time Budgeted Positions				533	533

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$35,275	\$34,950	\$35,006	\$39,568	\$39,700
Other than Personal Services	\$15,661	\$12,530	\$17,280	\$37,629	\$21,582
Total	\$50,936	\$47,480	\$52,286	\$77,198	\$61,282
Funding Summary					
City Funds				\$76,014	\$61,106
Capital - IFA				\$175	\$175
Federal - Other				\$1,008	\$0
Total				\$77,198	\$61,282
Full-Time Budgeted Positions				463	463

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$34,890	\$35,242	\$38,270	\$38,105	\$41,162
Other than Personal Services	\$722	\$2,557	\$2,530	\$2,919	\$1,868
Total	\$35,612	\$37,799	\$40,799	\$41,024	\$43,030
Funding Summary					
City Funds				\$2,992	\$1,984
Capital - IFA				\$38,031	\$41,046
Total				\$41,024	\$43,030
Full-Time Budgeted Positions				426	426

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$26,799	\$27,105	\$26,481	\$19,247	\$19,133
Other than Personal Services	\$2,100	\$2,812	\$4,081	\$2,604	\$1,544
Total	\$28,899	\$29,917	\$30,562	\$21,851	\$20,677
Funding Summary					
City Funds				\$19,888	\$19,553
Capital - IFA				\$81	\$81
Federal - CD				\$1,533	\$707
Intra City				\$349	\$336
Total				\$21,851	\$20,677
Full-Time Budgeted Positions				249	249

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$4,449	\$4,478	\$5,242	\$5,021	\$5,251
Other than Personal Services	\$195,273	\$186,890	\$127,499	\$44,970	(\$6,272)
Total	\$199,722	\$191,368	\$132,741	\$49,991	(\$1,021)
Funding Summary					
City Funds				\$8,665	(\$2,586)
Other Categorical				\$1,995	\$0
State				\$396	\$0
Federal - CD				\$36,156	\$1,412
Federal - Other				\$2,334	\$153
Intra City				\$446	\$0
Total				\$49,991	(\$1,021)
Full-Time Budgeted Positions				64	37

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$97,075	\$102,136	\$103,264	\$101,383	\$101,351
Other than Personal Services	\$268,071	\$263,725	\$265,347	\$312,613	\$321,306
Total	\$365,146	\$365,862	\$368,611	\$413,995	\$422,657
Funding Summary					
City Funds				\$410,405	\$419,391
Other Categorical				\$63	\$0
Capital - IFA				\$3,235	\$3,266
Intra City				\$292	\$0
Total				\$413,995	\$422,657
Full-Time Budgeted Positions				1,296	1,296

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$196,968	\$194,470	\$210,778	\$231,385	\$229,190
Other than Personal Services	\$286,735	\$286,644	\$288,237	\$291,573	\$284,699
Total	\$483,703	\$481,114	\$499,015	\$522,958	\$513,889
Funding Summary					
City Funds				\$509,245	\$506,629
Other Categorical				\$5,639	\$0
Capital - IFA				\$5,508	\$7,260
Federal - Other				\$2,302	\$0
Intra City				\$264	\$0
Total				\$522,958	\$513,889
Full-Time Budgeted Positions				1,823	1,823

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$113,895	\$109,574	\$118,439	\$124,909	\$123,841
Other than Personal Services	\$52,925	\$57,839	\$77,123	\$89,980	\$100,340
Total	\$166,820	\$167,414	\$195,563	\$214,889	\$224,181
Funding Summary					
City Funds				\$202,807	\$216,591
Capital - IFA				\$6,920	\$7,590
State				\$5,161	\$0
Total				\$214,889	\$224,181
Full-Time Budgeted Positions				1,336	1,407

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$40,380	\$43,265	\$46,422	\$50,252	\$48,838
FULL TIME SALARIED	\$36,921	\$39,873	\$42,209	\$45,626	\$45,500
OTHER SALARIED	\$110	\$114	\$91	\$199	\$199
UNSALARIED	\$727	\$1,070	\$1,770	\$1,638	\$1,149
ADDITIONAL GROSS PAY	\$2,622	\$2,208	\$2,352	\$2,786	\$1,986
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$64,676	\$67,862	\$67,008	\$70,985	\$63,934
SUPPLIES AND MATERIALS	\$2,510	\$2,586	\$3,152	\$3,651	\$2,570
PROPERTY AND EQUIPMENT	\$4,867	\$3,973	\$4,480	\$2,148	\$3,299
OTHER SERVICES AND CHARGES	\$34,501	\$37,767	\$38,288	\$42,532	\$39,445
CONTRACTUAL SERVICES	\$15,335	\$17,743	\$18,230	\$22,545	\$18,593
FIXED & MISCELLANEOUS CHARGES	\$7,464	\$5,793	\$2,858	\$110	\$27
TOTAL	\$105,056	\$111,127	\$113,430	\$121,238	\$112,772
FUNDING SUMMARY					
CITY FUNDS				\$110,016	\$104,423
OTHER CATEGORICAL				\$112	\$0
NON-GOVERNMENTAL GRANTS				\$112	\$0
PRIVATE GRANTS				\$0	\$0
CAPITAL - IFA				\$7,995	\$8,068
INTERFUND AGREEMENT - PLANTS				\$7,995	\$8,068
FEDERAL - OTHER				\$2,600	\$0
Long Island Sound Program				\$2,600	\$0
INTRA CITY				\$515	\$281
INTRA-CITY RENTALS				\$274	\$281
OTHER SERVICES/FEES				\$242	\$0
TOTAL				\$121,238	\$112,772

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$35,275	\$34,950	\$35,006	\$39,568	\$39,700
FULL TIME SALARIED	\$28,375	\$28,807	\$28,711	\$31,474	\$31,846
UNSALARIED	\$3,570	\$3,224	\$3,546	\$3,573	\$3,958
ADDITIONAL GROSS PAY	\$3,330	\$2,919	\$2,749	\$4,521	\$3,896
OTHER THAN PERSONAL SERVICES	\$15,661	\$12,530	\$17,280	\$37,629	\$21,582
SUPPLIES AND MATERIALS	\$3,340	\$2,170	\$2,737	\$3,509	\$3,289
PROPERTY AND EQUIPMENT	\$1,913	\$1,085	\$1,745	\$3,854	\$1,198
OTHER SERVICES AND CHARGES	\$3,687	\$2,548	\$5,674	\$21,115	\$8,063
CONTRACTUAL SERVICES	\$6,722	\$6,726	\$7,124	\$9,151	\$9,031
TOTAL	\$50,936	\$47,480	\$52,286	\$77,198	\$61,282
FUNDING SUMMARY					
CITY FUNDS				\$76,014	\$61,106
CAPITAL - IFA				\$175	\$175
INTERFUND AGREEMENT - PLANTS				\$175	\$175
FEDERAL - OTHER				\$1,008	\$0
FEMA Sandy F Utilities				\$1,008	\$0
TOTAL				\$77,198	\$61,282

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$34,890	\$35,242	\$38,270	\$38,105	\$41,162
FULL TIME SALARIED	\$32,846	\$32,810	\$36,369	\$36,796	\$39,049
OTHER SALARIED	\$109	\$76	\$56	\$32	\$34
UNSALARIED	\$96	\$130	\$200	\$15	\$16
ADDITIONAL GROSS PAY	\$1,839	\$2,227	\$1,644	\$1,263	\$2,063
OTHER THAN PERSONAL SERVICES	\$722	\$2,557	\$2,530	\$2,919	\$1,868
SUPPLIES AND MATERIALS	\$76	\$69	\$121	\$163	\$100
PROPERTY AND EQUIPMENT	\$164	\$28	\$452	\$31	\$59
OTHER SERVICES AND CHARGES	\$180	\$1,706	\$1,397	\$1,689	\$757
CONTRACTUAL SERVICES	\$303	\$753	\$560	\$1,036	\$952
TOTAL	\$35,612	\$37,799	\$40,799	\$41,024	\$43,030
FUNDING SUMMARY					
CITY FUNDS				\$2,992	\$1,984
CAPITAL - IFA				\$38,031	\$41,046
INTERFUND AGREEMENT - PLANTS				\$38,031	\$41,046
TOTAL				\$41,024	\$43,030

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$26,799	\$27,105	\$26,481	\$19,247	\$19,133
FULL TIME SALARIED	\$22,880	\$23,690	\$23,099	\$17,182	\$17,008
OTHER SALARIED	\$0	\$2	\$2	\$0	\$0
UNSALARIED	\$68	\$105	\$88	\$169	\$169
ADDITIONAL GROSS PAY	\$3,850	\$3,309	\$3,291	\$1,896	\$1,956
OTHER THAN PERSONAL SERVICES	\$2,100	\$2,812	\$4,081	\$2,604	\$1,544
SUPPLIES AND MATERIALS	\$304	\$408	\$287	\$399	\$492
PROPERTY AND EQUIPMENT	\$280	\$648	\$937	\$215	\$198
OTHER SERVICES AND CHARGES	\$148	\$169	\$109	\$1,158	\$293
CONTRACTUAL SERVICES	\$1,369	\$1,588	\$2,747	\$832	\$562
TOTAL	\$28,899	\$29,917	\$30,562	\$21,851	\$20,677
FUNDING SUMMARY					
CITY FUNDS				\$19,888	\$19,553
CAPITAL - IFA				\$81	\$81
INTERFUND AGREEMENT - PLANTS				\$81	\$81
FEDERAL - CD				\$1,533	\$707
CDBG-Disaster Recovery				\$1,533	\$707
INTRA CITY				\$349	\$336
HEALTH SERVICES/FEES				\$326	\$313
OTHER SERVICES/FEES				\$23	\$23
TOTAL				\$21,851	\$20,677

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$4,449	\$4,478	\$5,242	\$5,021	\$5,251
FULL TIME SALARIED	\$3,695	\$3,819	\$4,351	\$4,870	\$3,225
UNSALARIED	\$7	\$0	\$0	\$16	\$16
ADDITIONAL GROSS PAY	\$746	\$659	\$890	\$134	\$2,010
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$195,273	\$186,890	\$127,499	\$44,970	(\$6,272)
SUPPLIES AND MATERIALS	\$600	\$100	\$284	\$6,517	(\$59)
PROPERTY AND EQUIPMENT	\$65	\$87	\$37	(\$125)	(\$161)
OTHER SERVICES AND CHARGES	\$32,599	\$14,686	\$8,363	(\$17,252)	(\$21,694)
CONTRACTUAL SERVICES	\$102,840	\$93,204	\$68,943	\$31,073	\$14,210
FIXED & MISCELLANEOUS CHARGES	\$59,169	\$78,812	\$49,871	\$24,757	\$1,433
TOTAL	\$199,722	\$191,368	\$132,741	\$49,991	(\$1,021)
FUNDING SUMMARY					
CITY FUNDS				\$8,665	(\$2,586)
OTHER CATEGORICAL				\$1,995	\$0
NON-GOVERNMENTAL GRANTS				\$1,995	\$0
STATE				\$396	\$0
NYS ENERGY CONSERVATION PROGRAM				\$396	\$0
FEDERAL - CD				\$36,156	\$1,412
CDBG-Disaster Recovery				\$36,156	\$1,412
FEDERAL - OTHER				\$2,334	\$153
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$105	\$0
Cooperating Technical Partners				\$102	\$0
HOMELAND SECURITY BIOWATCH PGM				\$2,126	\$153
INTRA CITY				\$446	\$0
OTHER SERVICES/FEES				\$446	\$0
TOTAL				\$49,991	(\$1,021)

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$97,075	\$102,136	\$103,264	\$101,383	\$101,351
FULL TIME SALARIED	\$84,782	\$89,664	\$91,995	\$93,916	\$95,391
OTHER SALARIED	\$150	\$165	\$136	\$31	\$32
UNSALARIED	\$358	\$361	\$423	\$241	\$244
ADDITIONAL GROSS PAY	\$11,596	\$11,766	\$10,502	\$7,003	\$5,492
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$189	\$182	\$208	\$188	\$188
OTHER THAN PERSONAL SERVICES	\$268,071	\$263,725	\$265,347	\$312,613	\$321,306
SUPPLIES AND MATERIALS	\$24,250	\$22,015	\$26,255	\$30,239	\$37,724
PROPERTY AND EQUIPMENT	\$3,681	\$5,245	\$4,227	\$6,014	\$3,278
OTHER SERVICES AND CHARGES	\$52,848	\$49,812	\$46,235	\$72,819	\$67,528
CONTRACTUAL SERVICES	\$27,539	\$23,199	\$22,693	\$37,355	\$46,618
FIXED & MISCELLANEOUS CHARGES	\$159,754	\$163,455	\$165,937	\$166,186	\$166,158
TOTAL	\$365,146	\$365,862	\$368,611	\$413,995	\$422,657
FUNDING SUMMARY					
CITY FUNDS				\$410,405	\$419,391
OTHER CATEGORICAL				\$63	\$0
NON-GOVERNMENTAL GRANTS				\$63	\$0
CAPITAL - IFA				\$3,235	\$3,266
INTERFUND AGREEMENT - PLANTS				\$2,779	\$2,807
INTERFUND AGREEMENT - WSP				\$456	\$459
INTRA CITY				\$292	\$0
OTHER SERVICES/FEES				\$292	\$0
TOTAL				\$413,995	\$422,657

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$196,968	\$194,470	\$210,778	\$231,385	\$229,190
FULL TIME SALARIED	\$148,444	\$149,590	\$156,815	\$178,663	\$180,618
OTHER SALARIED	\$11	\$0	\$0	\$9	\$9
UNSALARIED	\$39	\$26	\$58	\$97	\$97
ADDITIONAL GROSS PAY	\$46,311	\$41,776	\$51,168	\$49,531	\$45,380
FRINGE BENEFITS	\$2,163	\$3,078	\$2,737	\$3,085	\$3,085
OTHER THAN PERSONAL SERVICES	\$286,735	\$286,644	\$288,237	\$291,573	\$284,699
SUPPLIES AND MATERIALS	\$43,933	\$43,888	\$50,145	\$55,127	\$55,220
PROPERTY AND EQUIPMENT	\$8,875	\$4,192	\$7,408	\$8,708	\$7,965
OTHER SERVICES AND CHARGES	\$125,732	\$126,876	\$110,117	\$109,497	\$103,780
CONTRACTUAL SERVICES	\$106,607	\$111,172	\$120,025	\$117,643	\$117,136
FIXED & MISCELLANEOUS CHARGES	\$1,587	\$516	\$542	\$597	\$597
TOTAL	\$483,703	\$481,114	\$499,015	\$522,958	\$513,889
FUNDING SUMMARY					
CITY FUNDS				\$509,245	\$506,629
OTHER CATEGORICAL				\$5,639	\$0
NON-GOVERNMENTAL GRANTS				\$5,639	\$0
CAPITAL - IFA				\$5,508	\$7,260
INTERFUND AGREEMENT - PLANTS				\$1,031	\$1,297
INTERFUND AGREEMENT -WASTE WTR				\$4,477	\$5,963
FEDERAL - OTHER				\$2,302	\$0
FEMA Sandy F Utilities				\$2,197	\$0
Hurricane Sandy Disaster Relief - Coasta				\$105	\$0
INTRA CITY				\$264	\$0
OTHER SERVICES/FEES				\$264	\$0
TOTAL				\$522,958	\$513,889

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$113,895	\$109,574	\$118,439	\$124,909	\$123,841
FULL TIME SALARIED	\$84,904	\$90,044	\$96,811	\$106,806	\$109,096
OTHER SALARIED	\$47	\$21	\$34	\$1	\$1
UNSALARIED	\$803	\$1,317	\$1,461	\$1,778	\$1,791
ADDITIONAL GROSS PAY	\$28,141	\$18,192	\$20,133	\$16,300	\$12,929
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$52,925	\$57,839	\$77,123	\$89,980	\$100,340
SUPPLIES AND MATERIALS	\$10,773	\$11,268	\$12,579	\$13,762	\$12,258
PROPERTY AND EQUIPMENT	\$3,455	\$1,916	\$1,918	\$1,958	\$1,313
OTHER SERVICES AND CHARGES	\$21,068	\$25,406	\$25,016	\$30,590	\$36,432
CONTRACTUAL SERVICES	\$14,767	\$16,925	\$31,426	\$43,669	\$50,337
FIXED & MISCELLANEOUS CHARGES	\$2,863	\$2,325	\$6,185	\$0	\$0
TOTAL	\$166,820	\$167,414	\$195,563	\$214,889	\$224,181
FUNDING SUMMARY					
CITY FUNDS				\$202,807	\$216,591
CAPITAL - IFA				\$6,920	\$7,590
INTERFUND AGREEMENT - PLANTS				\$215	\$299
INTERFUND AGREEMENT - WSP				\$5,799	\$6,385
INTERFUND AGREEMENT -WASTE WTR				\$906	\$906
STATE				\$5,161	\$0
PUBLIC HEALTH PRIORITIES				\$5,161	\$0
TOTAL				\$214,889	\$224,181

Department of Sanitation

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

Budget Function Analysis

Agency Summary

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Sanitation

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
<i>Budget Function</i>					
Civilian Enforcement - Bronx	\$921	\$1,139	\$1,101	\$1,151	\$1,151
Civilian Enforcement - Brooklyn	\$1,464	\$1,575	\$1,393	\$1,568	\$1,568
Civilian Enforcement - Manhattan	\$1,239	\$1,262	\$1,256	\$1,282	\$1,282
Civilian Enforcement - Queens	\$1,530	\$1,475	\$1,234	\$1,509	\$1,509
Civilian Enforcement - Staten Island	\$269	\$229	\$208	\$235	\$235
Collection & Street Cleaning-Bronx	\$83,557	\$89,760	\$93,752	\$72,315	\$72,668
Collection & Street Cleaning-Brooklyn	\$194,051	\$209,595	\$211,171	\$168,389	\$169,060
Collection & Street Cleaning-General	\$78,721	\$83,806	\$91,279	\$211,861	\$194,075
Collection & Street Cleaning-LotCleaning	\$13,986	\$14,237	\$14,579	\$15,681	\$13,857
Collection & Street Cleaning-Manhattan	\$111,966	\$119,600	\$125,033	\$94,769	\$94,885
Collection & Street Cleaning-Queens	\$181,897	\$193,450	\$197,441	\$154,466	\$155,013
Collection & StreetCleaning-StatenIsland	\$57,149	\$60,180	\$61,003	\$47,689	\$47,716
Enforcement - General	\$14,754	\$15,356	\$15,649	\$16,269	\$16,175
Engineering	\$7,440	\$7,480	\$10,015	\$8,372	\$8,405
General Administration	\$129,069	\$143,390	\$142,186	\$260,810	\$169,065
Legal Services	\$3,670	\$3,821	\$4,069	\$3,861	\$3,903
Long Term Export	\$3,987	\$3,801	\$2,690	\$2,326	\$1,061
Public Information	\$2,317	\$2,470	\$2,663	\$2,383	\$2,386
Snow Removal	\$97,847	\$105,818	\$82,381	\$59,096	\$101,414
Solid Waste Transfer Stations	\$10,737	\$15,418	\$21,052	\$25,594	\$25,589
Support Operations - Motor Equipment	\$99,158	\$97,440	\$98,302	\$97,728	\$97,913
Support Operations-Building Management	\$28,707	\$29,819	\$31,957	\$32,624	\$31,272
Waste Disposal - General	\$19,033	\$14,914	\$18,506	\$18,995	\$16,406
Waste Disposal - Landfill Closure	\$44,044	\$71,661	\$61,781	\$64,726	\$62,312
Waste Export	\$355,096	\$372,958	\$409,772	\$417,614	\$420,661
Waste Prevention, Reuse, and Recycling	\$58,710	\$58,309	\$61,896	\$53,723	\$35,716
Total	\$1,601,317	\$1,718,963	\$1,762,369	\$1,835,036	\$1,745,297

Budget Function Analysis

Agency Summary FY 2021 Executive Plan (\$ in Thousands)

Department Of Sanitation

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Funding Summary					
City Funds	\$1,567,463	\$1,698,890	\$1,737,016	\$1,663,360	\$1,688,173
Other Categorical	\$9,336	\$4,847	\$8,105	\$1,760	\$750
Capital - IFA	\$4,619	\$5,405	\$5,590	\$5,654	\$5,702
State	\$25	\$75	\$1,052	\$0	\$0
Federal - CD	\$14,512	\$0	\$0	\$33,720	\$0
Federal - Other	\$502	\$1,671	\$565	\$118,239	\$37,500
Intra City	\$4,861	\$8,074	\$10,042	\$12,303	\$13,171
Total	\$1,601,317	\$1,718,963	\$1,762,369	\$1,835,036	\$1,745,297
<hr/>					
Full-Time Positions - Civilian	2,137	2,120	2,127	2,232	2,224
Full-Time Positions - Uniform	7,544	7,558	7,893	7,842	7,425
Full-Time Equivalent Positions	308	375	330	319	378
Total Positions	9,989	10,053	10,350	10,393	10,027

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$921	\$1,139	\$1,101	\$1,151	\$1,151
Total	\$921	\$1,139	\$1,101	\$1,151	\$1,151
Funding Summary					
City Funds				\$1,151	\$1,151
Total				\$1,151	\$1,151
Full-Time Budgeted Positions				33	33

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,464	\$1,575	\$1,393	\$1,568	\$1,568
Total	\$1,464	\$1,575	\$1,393	\$1,568	\$1,568
Funding Summary					
City Funds				\$1,568	\$1,568
Total				\$1,568	\$1,568
Full-Time Budgeted Positions				45	45

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,239	\$1,262	\$1,256	\$1,282	\$1,282
Total	\$1,239	\$1,262	\$1,256	\$1,282	\$1,282
Funding Summary					
City Funds				\$1,282	\$1,282
Total				\$1,282	\$1,282
Full-Time Budgeted Positions				39	39

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,530	\$1,475	\$1,234	\$1,509	\$1,509
Total	\$1,530	\$1,475	\$1,234	\$1,509	\$1,509
Funding Summary					
City Funds				\$1,509	\$1,509
Total				\$1,509	\$1,509
Full-Time Budgeted Positions				40	40

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$269	\$229	\$208	\$235	\$235
Total	\$269	\$229	\$208	\$235	\$235
Funding Summary					
City Funds				\$235	\$235
Total				\$235	\$235
Full-Time Budgeted Positions				5	5

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$83,557	\$89,760	\$93,752	\$72,315	\$72,668
Total	\$83,557	\$89,760	\$93,752	\$72,315	\$72,668
Funding Summary					
City Funds				\$72,315	\$72,668
Total				\$72,315	\$72,668
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				984	984
Full-Time Budgeted Positions				1,013	1,013

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$194,051	\$209,595	\$211,171	\$168,389	\$169,060
Total	\$194,051	\$209,595	\$211,171	\$168,389	\$169,060
Funding Summary					
City Funds				\$168,389	\$169,060
Total				\$168,389	\$169,060
Full-Time Positions - Civilian				47	47
Full-Time Positions - Uniform				2,160	2,160
Full-Time Budgeted Positions				2,207	2,207

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$67,785	\$72,673	\$77,554	\$200,453	\$184,943
Other than Personal Services	\$10,936	\$11,133	\$13,725	\$11,408	\$9,132
Total	\$78,721	\$83,806	\$91,279	\$211,861	\$194,075
Funding Summary					
City Funds				\$169,048	\$181,282
Other Categorical				\$1,081	\$750
Federal - Other				\$31,939	\$0
Intra City				\$9,793	\$12,043
Total				\$211,861	\$194,075
Full-Time Positions - Civilian				59	59
Full-Time Positions - Uniform				172	(202)
Full-Time Budgeted Positions				231	(143)

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$11,981	\$12,281	\$12,348	\$13,369	\$11,592
Other than Personal Services	\$2,005	\$1,955	\$2,231	\$2,311	\$2,265
Total	\$13,986	\$14,237	\$14,579	\$15,681	\$13,857
Funding Summary					
City Funds				\$15,681	\$13,857
Total				\$15,681	\$13,857
Full-Time Positions - Civilian				35	35
Full-Time Positions - Uniform				131	94
Full-Time Budgeted Positions				166	129

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$111,966	\$119,600	\$125,033	\$94,769	\$94,885
Total	\$111,966	\$119,600	\$125,033	\$94,769	\$94,885
Funding Summary					
City Funds				\$94,769	\$94,885
Total				\$94,769	\$94,885
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,251	1,251
Full-Time Budgeted Positions				1,296	1,296

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$181,897	\$193,450	\$197,441	\$154,466	\$155,013
Total	\$181,897	\$193,450	\$197,441	\$154,466	\$155,013
Funding Summary					
City Funds				\$154,466	\$155,013
Total				\$154,466	\$155,013
Full-Time Positions - Civilian				44	44
Full-Time Positions - Uniform				2,026	2,026
Full-Time Budgeted Positions				2,070	2,070

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$57,149	\$60,180	\$61,003	\$47,689	\$47,716
Total	\$57,149	\$60,180	\$61,003	\$47,689	\$47,716
Funding Summary					
City Funds				\$47,689	\$47,716
Total				\$47,689	\$47,716
Full-Time Positions - Civilian				16	16
Full-Time Positions - Uniform				564	564
Full-Time Budgeted Positions				580	580

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$13,523	\$14,128	\$14,440	\$15,435	\$15,458
Other than Personal Services	\$1,230	\$1,228	\$1,210	\$834	\$717
Total	\$14,754	\$15,356	\$15,649	\$16,269	\$16,175
Funding Summary					
City Funds				\$16,269	\$16,175
Other Categorical				\$0	\$0
Total				\$16,269	\$16,175
Full-Time Positions - Civilian				111	111
Full-Time Positions - Uniform				123	123
Full-Time Budgeted Positions				234	234

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$3,972	\$4,484	\$4,963	\$4,800	\$4,833
Other than Personal Services	\$3,467	\$2,997	\$5,052	\$3,572	\$3,572
Total	\$7,440	\$7,480	\$10,015	\$8,372	\$8,405
Funding Summary					
City Funds				\$4,002	\$3,998
Capital - IFA				\$4,371	\$4,407
Total				\$8,372	\$8,405
Full-Time Budgeted Positions				51	51

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$40,846	\$43,196	\$45,837	\$59,092	\$38,444
Other than Personal Services	\$88,223	\$100,194	\$96,349	\$201,718	\$130,621
Total	\$129,069	\$143,390	\$142,186	\$260,810	\$169,065
Funding Summary					
City Funds				\$137,878	\$129,403
Other Categorical				\$615	\$0
Capital - IFA				\$1,050	\$1,061
Federal - CD				\$33,720	\$0
Federal - Other				\$86,300	\$37,500
Intra City				\$1,247	\$1,101
Total				\$260,810	\$169,065
Full-Time Positions - Civilian				326	322
Full-Time Positions - Uniform				74	68
Full-Time Budgeted Positions				400	390

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$3,670	\$3,821	\$4,069	\$3,861	\$3,903
Total	\$3,670	\$3,821	\$4,069	\$3,861	\$3,903
Funding Summary					
City Funds				\$3,720	\$3,759
Capital - IFA				\$141	\$143
Total				\$3,861	\$3,903
Full-Time Positions - Civilian				43	43
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				45	45

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,199	\$1,238	\$1,146	\$1,069	\$1,061
Other than Personal Services	\$2,788	\$2,563	\$1,544	\$1,256	\$0
Total	\$3,987	\$3,801	\$2,690	\$2,326	\$1,061
Funding Summary					
City Funds				\$2,326	\$1,061
Total				\$2,326	\$1,061
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Public Information

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$2,317	\$2,470	\$2,663	\$2,383	\$2,386
Total	\$2,317	\$2,470	\$2,663	\$2,383	\$2,386
Funding Summary					
City Funds				\$2,383	\$2,386
Total				\$2,383	\$2,386
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				29	29

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$57,884	\$58,031	\$40,846	\$25,377	\$55,458
Other than Personal Services	\$39,963	\$47,786	\$41,535	\$33,720	\$45,955
Total	\$97,847	\$105,818	\$82,381	\$59,096	\$101,414
Funding Summary					
City Funds				\$59,095	\$101,414
Other Categorical				\$1	\$0
Total				\$59,096	\$101,414
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$10,737	\$15,418	\$21,052	\$25,594	\$25,589
Total	\$10,737	\$15,418	\$21,052	\$25,594	\$25,589
Funding Summary					
City Funds				\$25,594	\$25,589
Total				\$25,594	\$25,589
Full-Time Positions - Civilian				78	78
Full-Time Positions - Uniform				299	299
Full-Time Budgeted Positions				377	377

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$69,636	\$71,117	\$70,794	\$72,072	\$72,681
Other than Personal Services	\$29,522	\$26,323	\$27,509	\$25,656	\$25,232
Total	\$99,158	\$97,440	\$98,302	\$97,728	\$97,913
Funding Summary					
City Funds				\$97,383	\$97,893
Other Categorical				\$1	\$0
Intra City				\$344	\$20
Total				\$97,728	\$97,913
Full-Time Budgeted Positions				778	778

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$24,558	\$24,681	\$27,098	\$27,595	\$27,092
Other than Personal Services	\$4,148	\$5,139	\$4,859	\$5,029	\$4,180
Total	\$28,707	\$29,819	\$31,957	\$32,624	\$31,272
Funding Summary					
City Funds				\$31,705	\$31,265
Intra City				\$919	\$7
Total				\$32,624	\$31,272
Full-Time Positions - Civilian				264	260
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				265	261

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$9,750	\$10,153	\$10,589	\$10,250	\$10,248
Other than Personal Services	\$9,283	\$4,761	\$7,918	\$8,745	\$6,158
Total	\$19,033	\$14,914	\$18,506	\$18,995	\$16,406
Funding Summary					
City Funds				\$18,842	\$16,315
Other Categorical				\$61	\$0
Capital - IFA				\$91	\$91
Total				\$18,995	\$16,406
Full-Time Positions - Civilian				52	52
Full-Time Positions - Uniform				50	50
Full-Time Budgeted Positions				102	102

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$44,044	\$71,661	\$61,781	\$64,726	\$62,312
Total	\$44,044	\$71,661	\$61,781	\$64,726	\$62,312
Funding Summary					
City Funds				\$64,726	\$62,312
Total				\$64,726	\$62,312
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$355,096	\$372,958	\$409,772	\$417,614	\$420,661
Total	\$355,096	\$372,958	\$409,772	\$417,614	\$420,661
Funding Summary					
City Funds				\$417,614	\$420,661
Total				\$417,614	\$420,661
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$4,336	\$4,483	\$4,749	\$4,210	\$4,204
Other than Personal Services	\$54,374	\$53,826	\$57,148	\$49,513	\$31,512
Total	\$58,710	\$58,309	\$61,896	\$53,723	\$35,716
Funding Summary					
City Funds				\$53,723	\$35,716
Total				\$53,723	\$35,716
Full-Time Budgeted Positions				57	57

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$921	\$1,139	\$1,101	\$1,151	\$1,151
FULL TIME SALARIED	\$874	\$1,084	\$1,035	\$1,151	\$1,151
ADDITIONAL GROSS PAY	\$46	\$54	\$66	\$0	\$0
TOTAL	\$921	\$1,139	\$1,101	\$1,151	\$1,151
FUNDING SUMMARY					
CITY FUNDS				\$1,151	\$1,151
TOTAL				\$1,151	\$1,151

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,464	\$1,575	\$1,393	\$1,568	\$1,568
FULL TIME SALARIED	\$1,377	\$1,477	\$1,317	\$1,568	\$1,568
ADDITIONAL GROSS PAY	\$88	\$97	\$76	\$0	\$0
TOTAL	\$1,464	\$1,575	\$1,393	\$1,568	\$1,568
FUNDING SUMMARY					
CITY FUNDS				\$1,568	\$1,568
TOTAL				\$1,568	\$1,568

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,239	\$1,262	\$1,256	\$1,282	\$1,282
FULL TIME SALARIED	\$1,181	\$1,208	\$1,182	\$1,282	\$1,282
ADDITIONAL GROSS PAY	\$58	\$54	\$74	\$0	\$0
TOTAL	\$1,239	\$1,262	\$1,256	\$1,282	\$1,282
FUNDING SUMMARY					
CITY FUNDS				\$1,282	\$1,282
TOTAL				\$1,282	\$1,282

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,530	\$1,475	\$1,234	\$1,509	\$1,509
FULL TIME SALARIED	\$1,464	\$1,422	\$1,156	\$1,509	\$1,509
ADDITIONAL GROSS PAY	\$65	\$53	\$78	\$0	\$0
TOTAL	\$1,530	\$1,475	\$1,234	\$1,509	\$1,509
FUNDING SUMMARY					
CITY FUNDS				\$1,509	\$1,509
TOTAL				\$1,509	\$1,509

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$269	\$229	\$208	\$235	\$235
FULL TIME SALARIED	\$260	\$221	\$201	\$235	\$235
ADDITIONAL GROSS PAY	\$9	\$8	\$6	\$0	\$0
TOTAL	\$269	\$229	\$208	\$235	\$235
FUNDING SUMMARY					
CITY FUNDS				\$235	\$235
TOTAL				\$235	\$235

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$83,557	\$89,760	\$93,752	\$72,315	\$72,668
FULL TIME SALARIED	\$64,481	\$67,194	\$70,002	\$70,952	\$71,305
OTHER SALARIED	\$0	\$2	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$19,076	\$22,564	\$23,750	\$1,364	\$1,364
TOTAL	\$83,557	\$89,760	\$93,752	\$72,315	\$72,668
FUNDING SUMMARY					
CITY FUNDS				\$72,315	\$72,668
TOTAL				\$72,315	\$72,668

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$194,051	\$209,595	\$211,171	\$168,389	\$169,060
FULL TIME SALARIED	\$143,584	\$147,428	\$153,686	\$162,252	\$162,923
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$50,467	\$62,166	\$57,485	\$6,137	\$6,137
TOTAL	\$194,051	\$209,595	\$211,171	\$168,389	\$169,060
FUNDING SUMMARY					
CITY FUNDS				\$168,389	\$169,060
TOTAL				\$168,389	\$169,060

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$67,785	\$72,673	\$77,554	\$200,453	\$184,943
FULL TIME SALARIED	\$22,577	\$23,188	\$25,752	\$22,221	\$6,369
OTHER SALARIED	\$3,768	\$5,876	\$7,609	\$8,443	\$10,682
UNSALARIED	\$92	\$107	\$135	\$46	\$46
ADDITIONAL GROSS PAY	\$6,986	\$8,208	\$7,885	\$130,972	\$130,908
FRINGE BENEFITS	\$34,362	\$35,294	\$36,173	\$38,772	\$36,938
OTHER THAN PERSONAL SERVICES	\$10,936	\$11,133	\$13,725	\$11,408	\$9,132
SUPPLIES AND MATERIALS	\$2,895	\$4,834	\$4,683	\$2,959	\$3,015
PROPERTY AND EQUIPMENT	\$3,262	\$1,994	\$2,750	\$2,296	\$341
OTHER SERVICES AND CHARGES	\$3,058	\$2,583	\$3,858	\$4,734	\$4,637
CONTRACTUAL SERVICES	\$1,719	\$1,721	\$2,433	\$1,412	\$1,134
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$1	\$7	\$5
TOTAL	\$78,721	\$83,806	\$91,279	\$211,861	\$194,075
FUNDING SUMMARY					
CITY FUNDS				\$169,048	\$181,282
OTHER CATEGORICAL				\$1,081	\$750
PRIVATE GRANTS				\$1,081	\$750
FEDERAL - OTHER				\$31,939	\$0
FEMA Sandy A Debris Removal				\$31,939	\$0
INTRA CITY				\$9,793	\$12,043
OTHER SERVICES/FEES				\$9,793	\$12,043
TOTAL				\$211,861	\$194,075

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$11,981	\$12,281	\$12,348	\$13,369	\$11,592
FULL TIME SALARIED	\$10,423	\$10,656	\$10,986	\$11,924	\$10,147
ADDITIONAL GROSS PAY	\$1,116	\$1,144	\$876	\$964	\$964
FRINGE BENEFITS	\$442	\$481	\$486	\$481	\$481
OTHER THAN PERSONAL SERVICES	\$2,005	\$1,955	\$2,231	\$2,311	\$2,265
SUPPLIES AND MATERIALS	\$132	\$113	\$106	\$166	\$115
PROPERTY AND EQUIPMENT	\$20	\$20	\$20	\$45	\$45
OTHER SERVICES AND CHARGES	\$882	\$1,159	\$1,147	\$1,341	\$1,359
CONTRACTUAL SERVICES	\$970	\$663	\$959	\$759	\$746
TOTAL	\$13,986	\$14,237	\$14,579	\$15,681	\$13,857
FUNDING SUMMARY					
CITY FUNDS				\$15,681	\$13,857
TOTAL				\$15,681	\$13,857

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$111,966	\$119,600	\$125,033	\$94,769	\$94,885
FULL TIME SALARIED	\$83,525	\$86,653	\$91,842	\$93,307	\$93,423
OTHER SALARIED	\$0	\$3	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$28,441	\$32,945	\$33,191	\$1,462	\$1,462
TOTAL	\$111,966	\$119,600	\$125,033	\$94,769	\$94,885
FUNDING SUMMARY					
CITY FUNDS				\$94,769	\$94,885
TOTAL				\$94,769	\$94,885

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$181,897	\$193,450	\$197,441	\$154,466	\$155,013
FULL TIME SALARIED	\$136,650	\$139,157	\$144,779	\$151,807	\$152,354
OTHER SALARIED	\$0	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$45,248	\$54,287	\$52,662	\$2,659	\$2,659
TOTAL	\$181,897	\$193,450	\$197,441	\$154,466	\$155,013
FUNDING SUMMARY					
CITY FUNDS				\$154,466	\$155,013
TOTAL				\$154,466	\$155,013

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$57,149	\$60,180	\$61,003	\$47,689	\$47,716
FULL TIME SALARIED	\$42,916	\$43,653	\$44,586	\$46,010	\$46,037
OTHER SALARIED	\$0	\$1	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$14,233	\$16,526	\$16,417	\$1,679	\$1,679
TOTAL	\$57,149	\$60,180	\$61,003	\$47,689	\$47,716
FUNDING SUMMARY					
CITY FUNDS				\$47,689	\$47,716
TOTAL				\$47,689	\$47,716

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$13,523	\$14,128	\$14,440	\$15,435	\$15,458
FULL TIME SALARIED	\$11,892	\$12,093	\$12,518	\$13,604	\$13,628
UNSALARIED	\$2	\$11	\$16	\$35	\$35
ADDITIONAL GROSS PAY	\$1,630	\$2,024	\$1,905	\$1,750	\$1,748
FRINGE BENEFITS	\$0	\$0	\$0	\$47	\$47
OTHER THAN PERSONAL SERVICES	\$1,230	\$1,228	\$1,210	\$834	\$717
SUPPLIES AND MATERIALS	\$561	\$121	\$548	\$578	\$543
PROPERTY AND EQUIPMENT	\$518	\$478	\$26	\$122	\$70
OTHER SERVICES AND CHARGES	\$92	\$603	\$615	\$98	\$100
CONTRACTUAL SERVICES	\$59	\$26	\$20	\$36	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
TOTAL	\$14,754	\$15,356	\$15,649	\$16,269	\$16,175
FUNDING SUMMARY					
CITY FUNDS				\$16,269	\$16,175
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
TOTAL				\$16,269	\$16,175

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Engineering

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$3,972	\$4,484	\$4,963	\$4,800	\$4,833
FULL TIME SALARIED	\$3,785	\$4,199	\$4,646	\$4,651	\$4,684
UNSALARIED	\$70	\$69	\$92	\$36	\$36
ADDITIONAL GROSS PAY	\$117	\$216	\$226	\$113	\$113
OTHER THAN PERSONAL SERVICES	\$3,467	\$2,997	\$5,052	\$3,572	\$3,572
SUPPLIES AND MATERIALS	\$265	\$277	\$281	\$285	\$284
PROPERTY AND EQUIPMENT	\$40	\$25	\$17	\$7	\$17
OTHER SERVICES AND CHARGES	\$817	\$729	\$2,950	\$527	\$33
CONTRACTUAL SERVICES	\$2,345	\$1,965	\$1,803	\$2,752	\$3,238
TOTAL	\$7,440	\$7,480	\$10,015	\$8,372	\$8,405
FUNDING SUMMARY					
CITY FUNDS				\$4,002	\$3,998
CAPITAL - IFA				\$4,371	\$4,407
CAPITAL FUNDS-IFA				\$4,371	\$4,407
TOTAL				\$8,372	\$8,405

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$40,846	\$43,196	\$45,837	\$59,092	\$38,444
FULL TIME SALARIED	\$36,081	\$37,857	\$40,354	\$36,360	\$35,571
UNSALARIED	\$1,332	\$1,316	\$1,526	\$868	\$1,008
ADDITIONAL GROSS PAY	\$3,420	\$4,008	\$3,934	\$21,794	\$1,796
FRINGE BENEFITS	\$13	\$15	\$24	\$70	\$70
OTHER THAN PERSONAL SERVICES	\$88,223	\$100,194	\$96,349	\$201,718	\$130,621
SUPPLIES AND MATERIALS	\$26,376	\$34,032	\$31,965	\$133,088	\$72,468
PROPERTY AND EQUIPMENT	\$4,440	\$1,342	\$949	\$1,269	\$469
OTHER SERVICES AND CHARGES	\$40,152	\$47,895	\$45,904	\$54,709	\$52,280
CONTRACTUAL SERVICES	\$10,726	\$14,446	\$11,211	\$12,616	\$5,391
FIXED & MISCELLANEOUS CHARGES	\$6,529	\$2,479	\$6,319	\$35	\$12
TOTAL	\$129,069	\$143,390	\$142,186	\$260,810	\$169,065
FUNDING SUMMARY					
CITY FUNDS				\$137,878	\$129,403
OTHER CATEGORICAL				\$615	\$0
NON-GOVERNMENTAL GRANTS				\$596	\$0
PRIVATE GRANTS				\$19	\$0
CAPITAL - IFA				\$1,050	\$1,061
CAPITAL FUNDS-IFA				\$1,050	\$1,061
FEDERAL - CD				\$33,720	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$33,720	\$0
FEDERAL - OTHER				\$86,300	\$37,500
FEMA PA COVID-19 Emergency Protective Me				\$86,300	\$37,500
INTRA CITY				\$1,247	\$1,101
AUTO FUEL SUPPLIES				\$878	\$728
OTHER SERVICES/FEES				\$369	\$373
TOTAL				\$260,810	\$169,065

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Legal Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$3,670	\$3,821	\$4,069	\$3,861	\$3,903
FULL TIME SALARIED	\$3,411	\$3,528	\$3,737	\$3,629	\$3,671
UN SALARIED	\$30	\$49	\$34	\$26	\$26
ADDITIONAL GROSS PAY	\$229	\$244	\$297	\$206	\$206
TOTAL	\$3,670	\$3,821	\$4,069	\$3,861	\$3,903
FUNDING SUMMARY					
CITY FUNDS				\$3,720	\$3,759
CAPITAL - IFA				\$141	\$143
CAPITAL FUNDS-IFA				\$141	\$143
TOTAL				\$3,861	\$3,903

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,199	\$1,238	\$1,146	\$1,069	\$1,061
FULL TIME SALARIED	\$1,126	\$1,209	\$1,106	\$1,032	\$1,024
UNSALARIED	\$2	\$7	\$7	\$13	\$13
ADDITIONAL GROSS PAY	\$71	\$22	\$33	\$25	\$25
OTHER THAN PERSONAL SERVICES	\$2,788	\$2,563	\$1,544	\$1,256	\$0
SUPPLIES AND MATERIALS	\$3	\$4	\$3	\$0	\$0
PROPERTY AND EQUIPMENT	\$6	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$44	\$636	\$128	\$0	\$0
CONTRACTUAL SERVICES	\$2,735	\$1,923	\$1,413	\$1,256	\$0
TOTAL	\$3,987	\$3,801	\$2,690	\$2,326	\$1,061
FUNDING SUMMARY					
CITY FUNDS				\$2,326	\$1,061
TOTAL				\$2,326	\$1,061

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Public Information

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$2,317	\$2,470	\$2,663	\$2,383	\$2,386
FULL TIME SALARIED	\$2,141	\$2,253	\$2,444	\$2,168	\$2,171
UNSATARIED	\$6	\$13	\$6	\$49	\$49
ADDITIONAL GROSS PAY	\$170	\$204	\$213	\$165	\$165
TOTAL	\$2,317	\$2,470	\$2,663	\$2,383	\$2,386
FUNDING SUMMARY					
CITY FUNDS				\$2,383	\$2,386
TOTAL				\$2,383	\$2,386

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Snow Removal

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$57,884	\$58,031	\$40,846	\$25,377	\$55,458
FULL TIME SALARIED	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$2,999	\$3,063	\$2,819	\$2,919	\$1,898
ADDITIONAL GROSS PAY	\$52,143	\$52,227	\$35,286	\$19,716	\$50,819
OTHER THAN PERSONAL SERVICES	\$39,963	\$47,786	\$41,535	\$33,720	\$45,955
SUPPLIES AND MATERIALS	\$29,726	\$40,198	\$33,883	\$24,407	\$41,409
PROPERTY AND EQUIPMENT	\$1,794	\$1,657	\$2,774	\$3,034	\$1,429
OTHER SERVICES AND CHARGES	\$7,357	\$3,949	\$1,360	\$3,057	\$2,940
CONTRACTUAL SERVICES	\$1,087	\$1,983	\$3,518	\$3,223	\$178
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$97,847	\$105,818	\$82,381	\$59,096	\$101,414
FUNDING SUMMARY					
CITY FUNDS				\$59,095	\$101,414
OTHER CATEGORICAL				\$1	\$0
PRIVATE GRANTS				\$1	\$0
TOTAL				\$59,096	\$101,414

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$10,737	\$15,418	\$21,052	\$25,594	\$25,589
FULL TIME SALARIED	\$9,167	\$12,984	\$18,199	\$23,036	\$23,031
UNSALARIED	\$0	\$0	\$25	\$1	\$1
ADDITIONAL GROSS PAY	\$1,562	\$2,426	\$2,821	\$2,429	\$2,429
FRINGE BENEFITS	\$8	\$8	\$8	\$128	\$128
TOTAL	\$10,737	\$15,418	\$21,052	\$25,594	\$25,589
FUNDING SUMMARY					
CITY FUNDS				\$25,594	\$25,589
TOTAL				\$25,594	\$25,589

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$69,636	\$71,117	\$70,794	\$72,072	\$72,681
FULL TIME SALARIED	\$60,376	\$60,683	\$61,549	\$68,588	\$69,176
UNSALARIED	\$183	\$231	\$378	\$61	\$61
ADDITIONAL GROSS PAY	\$9,078	\$10,203	\$8,867	\$3,423	\$3,444
OTHER THAN PERSONAL SERVICES	\$29,522	\$26,323	\$27,509	\$25,656	\$25,232
SUPPLIES AND MATERIALS	\$24,077	\$21,490	\$21,940	\$21,425	\$22,037
PROPERTY AND EQUIPMENT	\$1,161	\$894	\$889	\$143	\$194
OTHER SERVICES AND CHARGES	\$205	\$153	\$252	\$175	\$144
CONTRACTUAL SERVICES	\$4,078	\$3,784	\$4,427	\$3,911	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$0	\$1	\$1
TOTAL	\$99,158	\$97,440	\$98,302	\$97,728	\$97,913
FUNDING SUMMARY					
CITY FUNDS				\$97,383	\$97,893
OTHER CATEGORICAL				\$1	\$0
PRIVATE GRANTS				\$1	\$0
INTRA CITY				\$344	\$20
OTHER SERVICES/FEEES				\$344	\$20
TOTAL				\$97,728	\$97,913

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$24,558	\$24,681	\$27,098	\$27,595	\$27,092
FULL TIME SALARIED	\$20,450	\$20,610	\$21,654	\$23,620	\$23,694
UNSALARIED	\$59	\$56	\$51	\$26	\$26
ADDITIONAL GROSS PAY	\$3,239	\$3,127	\$4,229	\$2,549	\$2,474
FRINGE BENEFITS	\$810	\$888	\$1,165	\$1,399	\$897
OTHER THAN PERSONAL SERVICES	\$4,148	\$5,139	\$4,859	\$5,029	\$4,180
SUPPLIES AND MATERIALS	\$2,226	\$2,634	\$3,191	\$2,996	\$1,747
PROPERTY AND EQUIPMENT	\$123	\$143	\$89	\$65	\$125
OTHER SERVICES AND CHARGES	\$101	\$110	\$119	\$1	\$121
CONTRACTUAL SERVICES	\$1,698	\$2,249	\$1,457	\$1,963	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$3	\$5	\$1
TOTAL	\$28,707	\$29,819	\$31,957	\$32,624	\$31,272
FUNDING SUMMARY					
CITY FUNDS				\$31,705	\$31,265
INTRA CITY				\$919	\$7
OTHER SERVICES/FEES				\$919	\$7
TOTAL				\$32,624	\$31,272

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$9,750	\$10,153	\$10,589	\$10,250	\$10,248
FULL TIME SALARIED	\$8,611	\$8,762	\$9,030	\$8,786	\$8,783
UNSALARIED	\$12	\$6	\$0	\$65	\$65
ADDITIONAL GROSS PAY	\$1,127	\$1,385	\$1,559	\$1,398	\$1,401
OTHER THAN PERSONAL SERVICES	\$9,283	\$4,761	\$7,918	\$8,745	\$6,158
SUPPLIES AND MATERIALS	\$313	\$304	\$595	\$731	\$539
PROPERTY AND EQUIPMENT	\$351	\$70	\$121	\$132	\$108
OTHER SERVICES AND CHARGES	\$1,693	\$1,443	\$2,168	\$2,400	\$1,466
CONTRACTUAL SERVICES	\$6,927	\$2,945	\$5,033	\$5,482	\$4,045
TOTAL	\$19,033	\$14,914	\$18,506	\$18,995	\$16,406
FUNDING SUMMARY					
CITY FUNDS				\$18,842	\$16,315
OTHER CATEGORICAL				\$61	\$0
PRIVATE GRANTS				\$61	\$0
CAPITAL - IFA				\$91	\$91
CAPITAL FUNDS-IFA				\$91	\$91
TOTAL				\$18,995	\$16,406

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$44,044	\$71,661	\$61,781	\$64,726	\$62,312
SUPPLIES AND MATERIALS	\$209	\$4	\$5	\$14	\$19
PROPERTY AND EQUIPMENT	\$1	\$1	\$1	\$9	\$7
OTHER SERVICES AND CHARGES	\$931	\$1,001	\$674	\$812	\$2,338
CONTRACTUAL SERVICES	\$42,903	\$70,655	\$61,101	\$63,891	\$59,948
TOTAL	\$44,044	\$71,661	\$61,781	\$64,726	\$62,312
FUNDING SUMMARY					
CITY FUNDS				\$64,726	\$62,312
TOTAL				\$64,726	\$62,312

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$355,096	\$372,958	\$409,772	\$417,614	\$420,661
SUPPLIES AND MATERIALS	\$675	\$64	\$95	\$0	\$124
PROPERTY AND EQUIPMENT	\$263	\$122	\$70	\$0	\$12
OTHER SERVICES AND CHARGES	\$15	\$48	\$262	\$35	\$20
CONTRACTUAL SERVICES	\$354,144	\$372,724	\$409,345	\$417,579	\$420,506
TOTAL	\$355,096	\$372,958	\$409,772	\$417,614	\$420,661
FUNDING SUMMARY					
CITY FUNDS				\$417,614	\$420,661
TOTAL				\$417,614	\$420,661

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$4,336	\$4,483	\$4,749	\$4,210	\$4,204
FULL TIME SALARIED	\$3,933	\$3,979	\$4,202	\$4,186	\$4,179
UNSALARIED	\$153	\$255	\$310	\$8	\$8
ADDITIONAL GROSS PAY	\$250	\$250	\$236	\$16	\$16
OTHER THAN PERSONAL SERVICES	\$54,374	\$53,826	\$57,148	\$49,513	\$31,512
SUPPLIES AND MATERIALS	\$8,438	\$7,722	\$2,528	\$1,620	\$152
PROPERTY AND EQUIPMENT	\$96	\$35	\$50	\$153	\$138
OTHER SERVICES AND CHARGES	\$39,235	\$36,919	\$44,191	\$34,707	\$27,343
CONTRACTUAL SERVICES	\$6,606	\$9,151	\$10,378	\$13,031	\$3,879
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$3	\$0
TOTAL	\$58,710	\$58,309	\$61,896	\$53,723	\$35,716
FUNDING SUMMARY					
CITY FUNDS				\$53,723	\$35,716
TOTAL				\$53,723	\$35,716

Department of Finance

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

Budget Function Analysis

Agency Summary

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Finance

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Budget Function					
Administration	\$53,590	\$54,441	\$67,068	\$72,975	\$72,305
Audit	\$19,268	\$19,899	\$21,403	\$24,388	\$26,089
Civil Enforcement	\$40,594	\$40,993	\$40,846	\$42,970	\$46,408
Collections	\$14,057	\$13,091	\$14,341	\$18,598	\$23,093
Communications & Governmental Services	\$3,268	\$3,458	\$3,628	\$4,975	\$4,127
Financial Plan Savings	\$0	\$0	\$0	(\$16,047)	(\$10,012)
FIT(Finance Information Technology)	\$44,209	\$50,080	\$57,681	\$68,279	\$50,475
Legal & Adjudications	\$17,968	\$19,071	\$18,011	\$22,421	\$22,583
NYCSERV Contract Funding	\$4,543	\$3,193	\$4,129	\$2,668	\$3,356
Payment Ops & Application Processing	\$16,185	\$17,722	\$17,270	\$20,841	\$20,706
Property Records	\$5,530	\$6,290	\$6,003	\$6,463	\$5,974
Treasury	\$24,336	\$26,186	\$23,599	\$27,521	\$27,284
Valuing Property	\$23,075	\$24,435	\$26,263	\$32,115	\$31,829
Total	\$266,623	\$278,860	\$300,242	\$328,169	\$324,215
Funding Summary					
City Funds	\$261,707	\$274,516	\$295,756	\$322,791	\$318,918
State	\$0	\$0	\$0	\$513	\$438
Intra City	\$4,916	\$4,344	\$4,486	\$4,865	\$4,860
Total	\$266,623	\$278,860	\$300,242	\$328,169	\$324,215
Full-Time Positions	1,931	1,882	1,968	2,139	2,133
Full-Time Equivalent Positions	85	87	83	78	79
Total Positions	2,016	1,969	2,051	2,217	2,212

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

Administration

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$13,844	\$14,818	\$16,820	\$15,486	\$15,680
Other than Personal Services	\$39,746	\$39,623	\$50,249	\$57,489	\$56,625
Total	\$53,590	\$54,441	\$67,068	\$72,975	\$72,305
Funding Summary					
City Funds				\$72,967	\$72,305
Intra City				\$8	\$0
Total				\$72,975	\$72,305
Full-Time Budgeted Positions				202	202

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

Audit

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$18,814	\$19,733	\$21,202	\$23,631	\$25,309
Other than Personal Services	\$453	\$166	\$201	\$758	\$780
Total	\$19,268	\$19,899	\$21,403	\$24,388	\$26,089
Funding Summary					
City Funds				\$24,388	\$26,089
Total				\$24,388	\$26,089
Full-Time Budgeted Positions				352	352

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$21,918	\$22,114	\$23,506	\$26,751	\$26,919
Other than Personal Services	\$18,676	\$18,879	\$17,340	\$16,219	\$19,490
Total	\$40,594	\$40,993	\$40,846	\$42,970	\$46,408
Funding Summary					
City Funds				\$38,117	\$41,554
Intra City				\$4,853	\$4,855
Total				\$42,970	\$46,408
Full-Time Budgeted Positions				329	329

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$6,898	\$6,612	\$6,474	\$8,916	\$10,019
Other than Personal Services	\$7,159	\$6,479	\$7,867	\$9,682	\$13,074
Total	\$14,057	\$13,091	\$14,341	\$18,598	\$23,093
Funding Summary					
City Funds				\$18,595	\$23,088
Intra City				\$3	\$5
Total				\$18,598	\$23,093
Full-Time Budgeted Positions				123	123

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$3,141	\$3,325	\$3,473	\$3,504	\$3,542
Other than Personal Services	\$128	\$133	\$155	\$1,471	\$585
Total	\$3,268	\$3,458	\$3,628	\$4,975	\$4,127
Funding Summary					
City Funds				\$4,975	\$4,127
Total				\$4,975	\$4,127
Full-Time Budgeted Positions				43	43

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

Funds associated with financial plan savings

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$8,645)	(\$9,808)
Other than Personal Services	\$0	\$0	\$0	(\$7,402)	(\$204)
Total	\$0	\$0	\$0	(\$16,047)	(\$10,012)
Funding Summary					
City Funds				(\$16,047)	(\$10,012)
Total				(\$16,047)	(\$10,012)
Full-Time Budgeted Positions				(141)	(147)

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$28,116	\$28,754	\$29,342	\$31,527	\$33,435
Other than Personal Services	\$16,093	\$21,327	\$28,339	\$36,753	\$17,040
Total	\$44,209	\$50,080	\$57,681	\$68,279	\$50,475
Funding Summary					
City Funds				\$68,279	\$50,475
Total				\$68,279	\$50,475
Full-Time Budgeted Positions				302	302

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$17,062	\$17,986	\$17,197	\$20,866	\$21,047
Other than Personal Services	\$906	\$1,085	\$814	\$1,555	\$1,536
Total	\$17,968	\$19,071	\$18,011	\$22,421	\$22,583
Funding Summary					
City Funds				\$22,421	\$22,583
Total				\$22,421	\$22,583
Full-Time Budgeted Positions				152	152

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$4,543	\$3,193	\$4,129	\$2,668	\$3,356
Total	\$4,543	\$3,193	\$4,129	\$2,668	\$3,356
Funding Summary					
City Funds				\$2,668	\$3,356
Total				\$2,668	\$3,356
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$15,241	\$14,662	\$14,724	\$17,932	\$18,157
Other than Personal Services	\$944	\$3,060	\$2,546	\$2,909	\$2,549
Total	\$16,185	\$17,722	\$17,270	\$20,841	\$20,706
Funding Summary					
City Funds				\$20,841	\$20,706
Total				\$20,841	\$20,706
Full-Time Budgeted Positions				239	239

Budget Function Analysis Summary

FY 2021 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).

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$5,078	\$4,920	\$5,044	\$5,199	\$5,290
Other than Personal Services	\$452	\$1,370	\$960	\$1,264	\$684
Total	\$5,530	\$6,290	\$6,003	\$6,463	\$5,974
Funding Summary					
City Funds				\$6,388	\$5,974
State				\$75	\$0
Total				\$6,463	\$5,974
Full-Time Budgeted Positions				94	94

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

Treasury

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$2,206	\$2,397	\$2,362	\$2,567	\$2,591
Other than Personal Services	\$22,130	\$23,789	\$21,237	\$24,954	\$24,693
Total	\$24,336	\$26,186	\$23,599	\$27,521	\$27,284
Funding Summary					
City Funds				\$27,521	\$27,284
Intra City				\$1	\$1
Total				\$27,521	\$27,284
Full-Time Budgeted Positions				27	27

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$21,652	\$22,528	\$23,376	\$28,028	\$28,435
Other than Personal Services	\$1,423	\$1,907	\$2,886	\$4,087	\$3,394
Total	\$23,075	\$24,435	\$26,263	\$32,115	\$31,829
Funding Summary					
City Funds				\$31,678	\$31,391
State				\$438	\$438
Total				\$32,115	\$31,829
Full-Time Budgeted Positions				417	417

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

Administration

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$13,844	\$14,818	\$16,820	\$15,486	\$15,680
FULL TIME SALARIED	\$13,306	\$14,312	\$16,089	\$15,200	\$15,394
OTHER SALARIED	\$11	\$21	\$37	\$0	\$0
UNSALARIED	\$49	\$65	\$64	\$0	\$0
ADDITIONAL GROSS PAY	\$475	\$418	\$628	\$286	\$286
FRINGE BENEFITS	\$2	\$2	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$39,746	\$39,623	\$50,249	\$57,489	\$56,625
SUPPLIES AND MATERIALS	\$916	\$1,169	\$1,161	\$1,650	\$1,171
PROPERTY AND EQUIPMENT	\$365	\$126	\$776	\$1,042	\$755
OTHER SERVICES AND CHARGES	\$36,100	\$35,965	\$46,289	\$52,568	\$53,326
CONTRACTUAL SERVICES	\$2,312	\$2,277	\$1,910	\$2,113	\$1,365
FIXED & MISCELLANEOUS CHARGES	\$52	\$86	\$113	\$116	\$8
TOTAL	\$53,590	\$54,441	\$67,068	\$72,975	\$72,305
FUNDING SUMMARY					
CITY FUNDS				\$72,967	\$72,305
INTRA CITY				\$8	\$0
OTHER SERVICES/FEEES				\$8	\$0
TOTAL				\$72,975	\$72,305

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

Audit

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$18,814	\$19,733	\$21,202	\$23,631	\$25,309
FULL TIME SALARIED	\$17,407	\$18,277	\$19,576	\$21,968	\$23,644
OTHER SALARIED	\$6	\$78	\$139	\$6	\$7
UNSALARIED	\$22	\$36	\$34	\$0	\$0
ADDITIONAL GROSS PAY	\$1,379	\$1,342	\$1,453	\$1,657	\$1,657
OTHER THAN PERSONAL SERVICES	\$453	\$166	\$201	\$758	\$780
SUPPLIES AND MATERIALS	\$179	\$37	\$31	\$44	\$145
PROPERTY AND EQUIPMENT	\$156	\$80	\$72	\$165	\$278
OTHER SERVICES AND CHARGES	\$35	\$29	\$35	\$449	\$329
CONTRACTUAL SERVICES	\$83	\$17	\$63	\$99	\$28
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
TOTAL	\$19,268	\$19,899	\$21,403	\$24,388	\$26,089
FUNDING SUMMARY					
CITY FUNDS				\$24,388	\$26,089
TOTAL				\$24,388	\$26,089

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$21,918	\$22,114	\$23,506	\$26,751	\$26,919
FULL TIME SALARIED	\$18,309	\$18,369	\$19,140	\$24,351	\$24,517
OTHER SALARIED	\$0	\$3	\$0	\$0	\$0
UNSALARIED	\$14	\$25	\$38	\$7	\$8
ADDITIONAL GROSS PAY	\$3,591	\$3,713	\$4,323	\$2,363	\$2,363
FRINGE BENEFITS	\$4	\$4	\$5	\$30	\$30
OTHER THAN PERSONAL SERVICES	\$18,676	\$18,879	\$17,340	\$16,219	\$19,490
SUPPLIES AND MATERIALS	\$303	\$453	\$397	\$471	\$632
PROPERTY AND EQUIPMENT	\$533	\$689	\$453	\$434	\$484
OTHER SERVICES AND CHARGES	\$1,032	\$1,455	\$809	\$1,246	\$1,368
CONTRACTUAL SERVICES	\$16,808	\$16,282	\$15,680	\$14,026	\$16,989
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$41	\$16
TOTAL	\$40,594	\$40,993	\$40,846	\$42,970	\$46,408
FUNDING SUMMARY					
CITY FUNDS				\$38,117	\$41,554
INTRA CITY				\$4,853	\$4,855
OTHER SERVICES/FEEES				\$4,853	\$4,855
TOTAL				\$42,970	\$46,408

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

Collections

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$6,898	\$6,612	\$6,474	\$8,916	\$10,019
FULL TIME SALARIED	\$6,179	\$5,888	\$5,719	\$8,088	\$9,191
OTHER SALARIED	\$0	\$4	\$15	\$1	\$1
UNSALARIED	\$3	\$5	\$17	\$0	\$0
ADDITIONAL GROSS PAY	\$342	\$363	\$347	\$361	\$361
FRINGE BENEFITS	\$374	\$352	\$376	\$467	\$467
OTHER THAN PERSONAL SERVICES	\$7,159	\$6,479	\$7,867	\$9,682	\$13,074
SUPPLIES AND MATERIALS	\$152	\$160	\$522	\$651	\$1,023
PROPERTY AND EQUIPMENT	\$475	\$494	\$290	\$557	\$584
OTHER SERVICES AND CHARGES	\$1,167	\$919	\$931	\$1,230	\$1,918
CONTRACTUAL SERVICES	\$5,365	\$4,903	\$6,124	\$7,245	\$9,549
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$0
TOTAL	\$14,057	\$13,091	\$14,341	\$18,598	\$23,093
FUNDING SUMMARY					
CITY FUNDS				\$18,595	\$23,088
INTRA CITY				\$3	\$5
OTHER SERVICES/FEEES				\$3	\$5
TOTAL				\$18,598	\$23,093

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$3,141	\$3,325	\$3,473	\$3,504	\$3,542
FULL TIME SALARIED	\$3,028	\$3,145	\$3,296	\$3,331	\$3,369
OTHER SALARIED	\$0	\$0	\$0	\$95	\$95
UNSALARIED	\$16	\$48	\$80	\$5	\$5
ADDITIONAL GROSS PAY	\$97	\$132	\$97	\$73	\$73
OTHER THAN PERSONAL SERVICES	\$128	\$133	\$155	\$1,471	\$585
SUPPLIES AND MATERIALS	\$13	\$21	\$32	\$511	\$202
PROPERTY AND EQUIPMENT	\$27	\$11	\$31	\$26	\$2
OTHER SERVICES AND CHARGES	\$66	\$44	\$21	\$790	\$331
CONTRACTUAL SERVICES	\$22	\$56	\$71	\$144	\$50
TOTAL	\$3,268	\$3,458	\$3,628	\$4,975	\$4,127
FUNDING SUMMARY					
CITY FUNDS				\$4,975	\$4,127
TOTAL				\$4,975	\$4,127

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$8,645)	(\$9,808)
FULL TIME SALARIED	\$0	\$0	\$0	(\$8,645)	(\$9,808)
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	(\$7,402)	(\$204)
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	(\$7,402)	(\$204)
TOTAL	\$0	\$0	\$0	(\$16,047)	(\$10,012)
FUNDING SUMMARY					
CITY FUNDS				(\$16,047)	(\$10,012)
TOTAL				(\$16,047)	(\$10,012)

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$28,116	\$28,754	\$29,342	\$31,527	\$33,435
FULL TIME SALARIED	\$27,342	\$27,926	\$28,412	\$30,722	\$32,630
UNSALARIED	\$23	\$23	\$48	\$5	\$5
ADDITIONAL GROSS PAY	\$751	\$804	\$882	\$800	\$800
OTHER THAN PERSONAL SERVICES	\$16,093	\$21,327	\$28,339	\$36,753	\$17,040
SUPPLIES AND MATERIALS	\$2,023	\$2,382	\$3,954	\$6,139	\$2,781
PROPERTY AND EQUIPMENT	\$134	\$76	\$105	\$97	\$32
OTHER SERVICES AND CHARGES	\$1,315	\$704	\$1,003	\$1,300	\$2,177
CONTRACTUAL SERVICES	\$12,619	\$18,162	\$23,227	\$29,218	\$12,050
FIXED & MISCELLANEOUS CHARGES	\$3	\$3	\$49	\$0	\$0
TOTAL	\$44,209	\$50,080	\$57,681	\$68,279	\$50,475
FUNDING SUMMARY					
CITY FUNDS				\$68,279	\$50,475
TOTAL				\$68,279	\$50,475

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$17,062	\$17,986	\$17,197	\$20,866	\$21,047
FULL TIME SALARIED	\$10,458	\$10,724	\$10,261	\$12,549	\$12,667
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$5,906	\$6,483	\$6,057	\$7,591	\$7,655
ADDITIONAL GROSS PAY	\$698	\$779	\$879	\$720	\$720
OTHER THAN PERSONAL SERVICES	\$906	\$1,085	\$814	\$1,555	\$1,536
SUPPLIES AND MATERIALS	\$19	\$28	\$23	\$30	\$16
PROPERTY AND EQUIPMENT	\$57	\$61	\$76	\$80	\$58
OTHER SERVICES AND CHARGES	\$27	\$48	\$31	\$463	\$358
CONTRACTUAL SERVICES	\$802	\$948	\$684	\$982	\$1,103
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$17,968	\$19,071	\$18,011	\$22,421	\$22,583
FUNDING SUMMARY					
CITY FUNDS				\$22,421	\$22,583
TOTAL				\$22,421	\$22,583

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$4,543	\$3,193	\$4,129	\$2,668	\$3,356
OTHER SERVICES AND CHARGES	\$35	\$24	\$18	\$30	\$656
CONTRACTUAL SERVICES	\$4,508	\$3,170	\$4,102	\$2,638	\$2,700
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$9	\$0	\$0
TOTAL	\$4,543	\$3,193	\$4,129	\$2,668	\$3,356
FUNDING SUMMARY					
CITY FUNDS				\$2,668	\$3,356
TOTAL				\$2,668	\$3,356

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$15,241	\$14,662	\$14,724	\$17,932	\$18,157
FULL TIME SALARIED	\$14,242	\$13,619	\$13,321	\$17,042	\$17,266
OTHER SALARIED	\$0	\$0	\$22	\$0	\$0
UNSALARIED	\$12	\$27	\$31	\$0	\$0
ADDITIONAL GROSS PAY	\$986	\$1,017	\$1,350	\$889	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$944	\$3,060	\$2,546	\$2,909	\$2,549
SUPPLIES AND MATERIALS	\$104	\$2,056	\$1,231	\$1,232	\$1,554
PROPERTY AND EQUIPMENT	\$5	\$7	\$19	\$15	\$6
OTHER SERVICES AND CHARGES	\$134	\$167	\$318	\$198	\$193
CONTRACTUAL SERVICES	\$702	\$829	\$977	\$1,463	\$795
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$1	\$1
TOTAL	\$16,185	\$17,722	\$17,270	\$20,841	\$20,706
FUNDING SUMMARY					
CITY FUNDS				\$20,841	\$20,706
TOTAL				\$20,841	\$20,706

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

Property Records

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$5,078	\$4,920	\$5,044	\$5,199	\$5,290
FULL TIME SALARIED	\$4,904	\$4,735	\$4,825	\$4,953	\$5,043
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$173	\$185	\$212	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$452	\$1,370	\$960	\$1,264	\$684
SUPPLIES AND MATERIALS	\$34	\$17	\$22	\$20	\$16
PROPERTY AND EQUIPMENT	\$2	\$8	\$3	\$8	\$1
OTHER SERVICES AND CHARGES	\$142	\$111	\$114	\$133	\$468
CONTRACTUAL SERVICES	\$273	\$1,234	\$820	\$1,101	\$199
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$5,530	\$6,290	\$6,003	\$6,463	\$5,974
FUNDING SUMMARY					
CITY FUNDS				\$6,388	\$5,974
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
TOTAL				\$6,463	\$5,974

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

Treasury

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$2,206	\$2,397	\$2,362	\$2,567	\$2,591
FULL TIME SALARIED	\$2,124	\$2,273	\$2,267	\$2,533	\$2,557
UNSALARIED	\$14	\$30	\$15	\$0	\$0
ADDITIONAL GROSS PAY	\$68	\$94	\$80	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$22,130	\$23,789	\$21,237	\$24,954	\$24,693
SUPPLIES AND MATERIALS	\$2	\$2	\$4	\$5	\$2
PROPERTY AND EQUIPMENT	\$4	\$6	\$3	\$189	\$45
OTHER SERVICES AND CHARGES	(\$63)	\$11	\$10	\$60	\$67
CONTRACTUAL SERVICES	\$22,187	\$23,770	\$21,219	\$24,701	\$24,579
TOTAL	\$24,336	\$26,186	\$23,599	\$27,521	\$27,284
FUNDING SUMMARY					
CITY FUNDS				\$27,521	\$27,284
INTRA CITY				\$1	\$1
OTHER SERVICES/FEEES				\$1	\$1
TOTAL				\$27,521	\$27,284

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$21,652	\$22,528	\$23,376	\$28,028	\$28,435
FULL TIME SALARIED	\$20,410	\$21,223	\$21,778	\$27,196	\$27,602
OTHER SALARIED	\$3	\$0	\$0	\$0	\$0
UNSALARIED	\$43	\$70	\$79	\$0	\$0
ADDITIONAL GROSS PAY	\$1,195	\$1,235	\$1,518	\$831	\$831
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,423	\$1,907	\$2,886	\$4,087	\$3,394
SUPPLIES AND MATERIALS	\$821	\$1,371	\$2,259	\$2,738	\$1,931
PROPERTY AND EQUIPMENT	\$107	\$70	\$84	\$95	\$75
OTHER SERVICES AND CHARGES	\$24	\$149	\$136	\$399	\$898
CONTRACTUAL SERVICES	\$471	\$318	\$407	\$855	\$490
TOTAL	\$23,075	\$24,435	\$26,263	\$32,115	\$31,829
FUNDING SUMMARY					
CITY FUNDS				\$31,678	\$31,391
STATE				\$438	\$438
STATE AID FOR ASSESSMENTS				\$438	\$438
TOTAL				\$32,115	\$31,829

Department of Transportation

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

Budget Function Analysis

Agency Summary

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Transportation

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Budget Function					
Bridge Engineering and Administration	\$31,099	\$31,541	\$30,937	\$30,769	\$33,186
Bridge Maintenance, Repair & Operations	\$68,446	\$64,317	\$69,791	\$81,251	\$78,818
DOT Management & Administration	\$68,439	\$68,707	\$75,060	\$74,690	\$68,864
DOT Vehicles&Facilities Mgmt&Maintenance	\$55,532	\$60,997	\$63,435	\$68,222	\$66,885
Ferry Administration & Surface Transit	\$3,521	\$3,313	\$3,525	\$4,999	\$4,495
Municipal Ferry Operation & Maintenance	\$92,959	\$98,739	\$103,908	\$102,061	\$95,140
Roadway Construction Coordination&Admin	\$14,466	\$15,872	\$18,690	\$22,562	\$22,239
Roadway Repair, Maintenance & Inspection	\$269,060	\$275,828	\$292,671	\$288,518	\$256,110
Traffic Operations & Maintenance	\$308,935	\$318,826	\$329,319	\$405,316	\$431,068
Traffic Planning Safety & Administration	\$45,428	\$45,548	\$53,037	\$55,422	\$38,878
Total	\$957,885	\$983,689	\$1,040,373	\$1,133,810	\$1,095,684
Funding Summary					
City Funds	\$559,998	\$538,749	\$616,001	\$656,610	\$685,767
Other Categorical	\$11,502	\$10,844	\$9,391	\$5,845	\$1,717
Capital - IFA	\$211,712	\$232,028	\$239,788	\$247,653	\$220,876
State	\$112,001	\$105,147	\$101,107	\$119,196	\$118,907
Federal - Other	\$57,223	\$91,888	\$69,174	\$100,000	\$65,509
Intra City	\$5,449	\$5,032	\$4,912	\$4,507	\$2,909
Total	\$957,885	\$983,689	\$1,040,373	\$1,133,810	\$1,095,684
Full-Time Positions	4,773	4,842	4,941	5,529	5,442
Full-Time Equivalent Positions	729	707	763	363	396
Total Positions	5,502	5,549	5,704	5,892	5,838

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$26,692	\$27,809	\$26,839	\$28,317	\$30,877
Other than Personal Services	\$4,407	\$3,732	\$4,098	\$2,452	\$2,309
Total	\$31,099	\$31,541	\$30,937	\$30,769	\$33,186
Funding Summary					
City Funds				\$7,156	\$7,390
Capital - IFA				\$23,255	\$25,438
State				\$83	\$83
Federal - Other				\$276	\$276
Total				\$30,769	\$33,186
Full-Time Budgeted Positions				317	317

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$46,786	\$47,537	\$50,340	\$52,006	\$52,562
Other than Personal Services	\$21,660	\$16,779	\$19,450	\$29,245	\$26,256
Total	\$68,446	\$64,317	\$69,791	\$81,251	\$78,818
Funding Summary					
City Funds				\$50,601	\$49,758
Other Categorical				\$125	\$125
Capital - IFA				\$2,026	\$2,037
State				\$7,070	\$6,465
Federal - Other				\$19,612	\$18,612
Intra City				\$1,817	\$1,821
Total				\$81,251	\$78,818
Full-Time Budgeted Positions				486	486

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$44,585	\$47,799	\$52,447	\$46,364	\$46,464
Other than Personal Services	\$23,854	\$20,908	\$22,614	\$28,327	\$22,400
Total	\$68,439	\$68,707	\$75,060	\$74,690	\$68,864
Funding Summary					
City Funds				\$60,856	\$55,733
Other Categorical				\$335	\$293
Capital - IFA				\$4,953	\$5,780
State				\$5,918	\$5,570
Federal - Other				\$2,628	\$1,488
Total				\$74,690	\$68,864
Full-Time Budgeted Positions				542	525

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$12,143	\$13,429	\$14,956	\$18,808	\$19,101
Other than Personal Services	\$43,388	\$47,567	\$48,479	\$49,414	\$47,784
Total	\$55,532	\$60,997	\$63,435	\$68,222	\$66,885
Funding Summary					
City Funds				\$65,459	\$64,580
Capital - IFA				\$547	\$1,359
State				\$423	\$423
Federal - Other				\$1,793	\$522
Total				\$68,222	\$66,885
Full-Time Budgeted Positions				207	205

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$3,348	\$3,110	\$3,446	\$4,336	\$4,259
Other than Personal Services	\$173	\$203	\$78	\$664	\$235
Total	\$3,521	\$3,313	\$3,525	\$4,999	\$4,495
Funding Summary					
City Funds				\$4,074	\$4,038
Federal - Other				\$925	\$457
Total				\$4,999	\$4,495
Full-Time Budgeted Positions				36	36

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$57,735	\$59,089	\$58,514	\$59,215	\$58,949
Other than Personal Services	\$35,224	\$39,650	\$45,394	\$42,845	\$36,192
Total	\$92,959	\$98,739	\$103,908	\$102,061	\$95,140
Funding Summary					
City Funds				\$56,646	\$46,721
Capital - IFA				\$1,623	\$1,640
State				\$37,082	\$41,560
Federal - Other				\$5,636	\$4,144
Intra City				\$1,075	\$1,075
Total				\$102,061	\$95,140
Full-Time Budgeted Positions				653	646

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$13,581	\$14,844	\$17,221	\$21,198	\$21,240
Other than Personal Services	\$885	\$1,028	\$1,470	\$1,363	\$999
Total	\$14,466	\$15,872	\$18,690	\$22,562	\$22,239
Funding Summary					
City Funds				\$19,998	\$19,851
Other Categorical				\$186	\$0
Capital - IFA				\$1,799	\$1,811
State				\$287	\$287
Federal - Other				\$291	\$291
Total				\$22,562	\$22,239
Full-Time Budgeted Positions				234	231

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$158,685	\$163,124	\$170,112	\$174,858	\$163,683
Other than Personal Services	\$110,375	\$112,704	\$122,558	\$113,660	\$92,427
Total	\$269,060	\$275,828	\$292,671	\$288,518	\$256,110
Funding Summary					
City Funds				\$60,705	\$65,447
Capital - IFA				\$196,177	\$165,225
State				\$26,797	\$25,438
Federal - Other				\$4,838	\$0
Total				\$288,518	\$256,110
Full-Time Budgeted Positions				1,470	1,439

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$87,141	\$90,801	\$96,536	\$97,944	\$100,287
Other than Personal Services	\$221,794	\$228,025	\$232,784	\$307,371	\$330,781
Total	\$308,935	\$318,826	\$329,319	\$405,316	\$431,068
Funding Summary					
City Funds				\$293,313	\$338,164
Other Categorical				\$5,199	\$1,300
Capital - IFA				\$16,970	\$17,280
State				\$37,816	\$37,438
Federal - Other				\$50,403	\$36,875
Intra City				\$1,615	\$12
Total				\$405,316	\$431,068
Full-Time Budgeted Positions				1,350	1,354

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$18,211	\$18,711	\$20,090	\$20,552	\$18,504
Other than Personal Services	\$27,216	\$26,838	\$32,947	\$34,870	\$20,374
Total	\$45,428	\$45,548	\$53,037	\$55,422	\$38,878
Funding Summary					
City Funds				\$37,801	\$34,086
Capital - IFA				\$302	\$305
State				\$3,721	\$1,643
Federal - Other				\$13,599	\$2,844
Total				\$55,422	\$38,878
Full-Time Budgeted Positions				234	203

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$26,692	\$27,809	\$26,839	\$28,317	\$30,877
FULL TIME SALARIED	\$24,607	\$25,516	\$24,742	\$27,232	\$29,790
UNSATARIED	\$293	\$342	\$380	\$34	\$37
ADDITIONAL GROSS PAY	\$1,790	\$1,950	\$1,716	\$1,050	\$1,050
FRINGE BENEFITS	\$1	\$1	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$4,407	\$3,732	\$4,098	\$2,452	\$2,309
SUPPLIES AND MATERIALS	\$310	\$312	\$432	\$513	\$255
PROPERTY AND EQUIPMENT	\$312	\$92	\$104	\$310	\$283
OTHER SERVICES AND CHARGES	\$149	\$130	\$85	\$591	\$621
CONTRACTUAL SERVICES	\$3,636	\$3,197	\$3,478	\$1,024	\$1,123
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$14	\$26
TOTAL	\$31,099	\$31,541	\$30,937	\$30,769	\$33,186
FUNDING SUMMARY					
CITY FUNDS				\$7,156	\$7,390
CAPITAL - IFA				\$23,255	\$25,438
BRIDGES-IFA				\$23,127	\$25,310
IFA - TRAFFIC				\$128	\$128
STATE				\$83	\$83
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$83
FEDERAL - OTHER				\$276	\$276
INTERMODAL SURFACE TRANSPORT				\$159	\$159
MANHATTAN BRIDGE				\$71	\$71
WILLIAMSBURGH BRIDGE				\$46	\$46
TOTAL				\$30,769	\$33,186

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$46,786	\$47,537	\$50,340	\$52,006	\$52,562
FULL TIME SALARIED	\$33,277	\$34,059	\$36,900	\$41,089	\$41,792
UNSALARIED	\$1,301	\$1,368	\$1,350	\$107	\$119
ADDITIONAL GROSS PAY	\$8,907	\$8,498	\$9,612	\$7,470	\$7,470
FRINGE BENEFITS	\$3,301	\$3,612	\$2,478	\$3,341	\$3,181
OTHER THAN PERSONAL SERVICES	\$21,660	\$16,779	\$19,450	\$29,245	\$26,256
SUPPLIES AND MATERIALS	\$2,539	\$2,026	\$2,543	\$3,419	\$3,644
PROPERTY AND EQUIPMENT	\$915	\$483	\$473	\$632	\$551
OTHER SERVICES AND CHARGES	\$548	\$392	\$590	\$1,820	\$3,077
CONTRACTUAL SERVICES	\$17,648	\$13,877	\$15,843	\$23,371	\$18,979
FIXED & MISCELLANEOUS CHARGES	\$10	\$0	\$2	\$3	\$6
TOTAL	\$68,446	\$64,317	\$69,791	\$81,251	\$78,818
FUNDING SUMMARY					
CITY FUNDS				\$50,601	\$49,758
OTHER CATEGORICAL				\$125	\$125
PRIVATE GRANTS				\$125	\$125
CAPITAL - IFA				\$2,026	\$2,037
BRIDGES-IFA				\$2,026	\$2,037
STATE				\$7,070	\$6,465
CONSOLIDATED HIWAY IMPROVEMENT				\$7,070	\$6,465
FEDERAL - OTHER				\$19,612	\$18,612
HIGHWAY PLANNING AND CONSTRUCTION				\$5,636	\$5,635
INTERMODAL SURFACE TRANSPORT				\$4,502	\$3,502
MANHATTAN BRIDGE				\$1,003	\$1,003
QUEENSBOROUGH BRIDGE				\$6,777	\$6,777
WILLIAMSBURGH BRIDGE				\$1,694	\$1,694
INTRA CITY				\$1,817	\$1,821
OTHER SERVICES/FEES				\$1,817	\$1,821
TOTAL				\$81,251	\$78,818

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$44,585	\$47,799	\$52,447	\$46,364	\$46,464
FULL TIME SALARIED	\$39,432	\$42,767	\$46,802	\$43,523	\$43,602
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$1,923	\$2,190	\$2,435	\$1,012	\$1,033
ADDITIONAL GROSS PAY	\$3,222	\$2,834	\$3,206	\$1,812	\$1,812
FRINGE BENEFITS	\$7	\$9	\$4	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$23,854	\$20,908	\$22,614	\$28,327	\$22,400
SUPPLIES AND MATERIALS	\$1,064	\$916	\$1,606	\$803	\$753
PROPERTY AND EQUIPMENT	\$1,115	\$829	\$888	\$620	\$615
OTHER SERVICES AND CHARGES	\$12,894	\$13,378	\$12,138	\$16,254	\$13,442
CONTRACTUAL SERVICES	\$8,673	\$5,619	\$7,764	\$10,429	\$7,489
FIXED & MISCELLANEOUS CHARGES	\$109	\$166	\$217	\$220	\$100
TOTAL	\$68,439	\$68,707	\$75,060	\$74,690	\$68,864
FUNDING SUMMARY					
CITY FUNDS				\$60,856	\$55,733
OTHER CATEGORICAL				\$335	\$293
GUIDE-A-RIDE PROGRAM				\$293	\$293
PRIVATE GRANTS				\$42	\$0
CAPITAL - IFA				\$4,953	\$5,780
BRIDGES-IFA				\$2,779	\$2,935
IFA - MILLING MANAGEMENT				\$239	\$266
IFA - RESURFACING				\$868	\$871
IFA - TRAFFIC				\$845	\$850
IFA -Pedestrian Ramps				\$223	\$858
STATE				\$5,918	\$5,570
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$4,301	\$3,953
State Operating Assistance Bus				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$250	\$250
TRANSPORTATION IMPROVEMENT				\$67	\$67
FEDERAL - OTHER				\$2,628	\$1,488
Enhanced Mobility of Seniors and Individ				\$743	\$0
Federal Transit Grants				\$398	\$398
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$23	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$695	\$356
INTERMODAL SURFACE TRANSPORT				\$170	\$170
MANHATTAN BRIDGE				\$75	\$75
NEW FREEDOM PROGRAM				\$36	\$0
QUEENSBOROUGH BRIDGE				\$148	\$148
UMTA MASS TRANSIT STUDIES				\$260	\$260
WILLIAMSBURGH BRIDGE				\$81	\$81
TOTAL				\$74,690	\$68,864

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$12,143	\$13,429	\$14,956	\$18,808	\$19,101
FULL TIME SALARIED	\$9,500	\$10,662	\$12,060	\$16,301	\$16,466
UNSALARIED	\$181	\$223	\$266	\$52	\$53
ADDITIONAL GROSS PAY	\$2,226	\$2,116	\$2,376	\$2,206	\$2,332
FRINGE BENEFITS	\$235	\$429	\$253	\$249	\$249
OTHER THAN PERSONAL SERVICES	\$43,388	\$47,567	\$48,479	\$49,414	\$47,784
SUPPLIES AND MATERIALS	\$1,206	\$2,931	\$3,458	\$3,353	\$3,189
PROPERTY AND EQUIPMENT	\$2,184	\$1,872	\$666	\$1,447	\$561
OTHER SERVICES AND CHARGES	\$25,309	\$26,864	\$29,403	\$37,627	\$38,050
CONTRACTUAL SERVICES	\$6,572	\$8,165	\$7,614	\$6,979	\$5,981
FIXED & MISCELLANEOUS CHARGES	\$8,117	\$7,735	\$7,339	\$8	\$2
TOTAL	\$55,532	\$60,997	\$63,435	\$68,222	\$66,885
FUNDING SUMMARY					
CITY FUNDS				\$65,459	\$64,580
CAPITAL - IFA				\$547	\$1,359
BRIDGES-IFA				\$276	\$278
IFA -Pedestrian Ramps				\$271	\$1,081
STATE				\$423	\$423
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$196	\$196
TRANSPORTATION IMPROVEMENT				\$19	\$19
FEDERAL - OTHER				\$1,793	\$522
FEDERAL HIGHWAY EMERGENCY RELIEF				\$184	\$184
FEMA Sandy C Roads and Bridges				\$262	\$262
HIGHWAY PLANNING AND CONSTRUCTION				\$1,271	\$0
Public Transportation Emergency Relief P				\$77	\$77
TOTAL				\$68,222	\$66,885

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$3,348	\$3,110	\$3,446	\$4,336	\$4,259
FULL TIME SALARIED	\$2,987	\$2,837	\$3,181	\$3,875	\$3,799
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$83	\$88	\$96	\$18	\$18
ADDITIONAL GROSS PAY	\$277	\$184	\$169	\$426	\$426
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$173	\$203	\$78	\$664	\$235
SUPPLIES AND MATERIALS	\$24	\$25	\$34	\$45	\$35
PROPERTY AND EQUIPMENT	\$101	\$3	\$27	\$11	\$13
OTHER SERVICES AND CHARGES	\$48	\$86	\$17	\$199	\$184
CONTRACTUAL SERVICES	\$0	\$90	\$0	\$408	\$3
TOTAL	\$3,521	\$3,313	\$3,525	\$4,999	\$4,495
FUNDING SUMMARY					
CITY FUNDS				\$4,074	\$4,038
FEDERAL - OTHER				\$925	\$457
Conservation Research and Development				\$407	\$0
Federal Transit Grants				\$457	\$457
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$61	\$0
TOTAL				\$4,999	\$4,495

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$57,735	\$59,089	\$58,514	\$59,215	\$58,949
FULL TIME SALARIED	\$37,276	\$37,236	\$37,534	\$43,435	\$43,089
UNSALARIED	\$370	\$348	\$408	\$118	\$122
ADDITIONAL GROSS PAY	\$19,782	\$20,969	\$19,991	\$15,276	\$15,351
FRINGE BENEFITS	\$306	\$536	\$581	\$387	\$387
OTHER THAN PERSONAL SERVICES	\$35,224	\$39,650	\$45,394	\$42,845	\$36,192
SUPPLIES AND MATERIALS	\$10,731	\$13,239	\$14,485	\$14,972	\$12,985
PROPERTY AND EQUIPMENT	\$173	\$411	\$294	\$406	\$338
OTHER SERVICES AND CHARGES	\$125	\$99	\$122	\$136	\$48
CONTRACTUAL SERVICES	\$24,166	\$25,876	\$30,470	\$27,305	\$22,808
FIXED & MISCELLANEOUS CHARGES	\$29	\$25	\$24	\$27	\$12
TOTAL	\$92,959	\$98,739	\$103,908	\$102,061	\$95,140
FUNDING SUMMARY					
CITY FUNDS				\$56,646	\$46,721
CAPITAL - IFA				\$1,623	\$1,640
BRIDGES-IFA				\$17	\$17
IFA - RESURFACING				\$34	\$34
IFA - TRAFFIC				\$18	\$18
IFA MARINE & AVIATION				\$1,554	\$1,571
STATE				\$37,082	\$41,560
State Operating Assistance Ferry				\$37,082	\$41,560
FEDERAL - OTHER				\$5,636	\$4,144
Federal Transit Grants				\$5,036	\$4,144
HIGHWAY PLANNING AND CONSTRUCTION				\$600	\$0
INTRA CITY				\$1,075	\$1,075
OTHER SERVICES/FEES				\$1,075	\$1,075
TOTAL				\$102,061	\$95,140

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$13,581	\$14,844	\$17,221	\$21,198	\$21,240
FULL TIME SALARIED	\$11,284	\$12,205	\$13,939	\$18,807	\$18,835
OTHER SALARIED	\$0	\$11	\$18	\$0	\$0
UNSALARIED	\$920	\$946	\$1,213	\$638	\$647
ADDITIONAL GROSS PAY	\$1,364	\$1,668	\$2,029	\$1,753	\$1,758
FRINGE BENEFITS	\$12	\$13	\$21	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$885	\$1,028	\$1,470	\$1,363	\$999
SUPPLIES AND MATERIALS	\$74	\$213	\$579	\$252	\$133
PROPERTY AND EQUIPMENT	\$5	\$356	\$796	\$86	\$15
OTHER SERVICES AND CHARGES	\$16	\$43	\$48	\$89	\$37
CONTRACTUAL SERVICES	\$791	\$417	\$47	\$936	\$814
TOTAL	\$14,466	\$15,872	\$18,690	\$22,562	\$22,239
FUNDING SUMMARY					
CITY FUNDS				\$19,998	\$19,851
OTHER CATEGORICAL				\$186	\$0
PRIVATE GRANTS				\$186	\$0
CAPITAL - IFA				\$1,799	\$1,811
BRIDGES-IFA				\$1,100	\$1,105
IFA - RESURFACING				\$451	\$458
IFA - TRAFFIC				\$248	\$249
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
TOTAL				\$22,562	\$22,239

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$158,685	\$163,124	\$170,112	\$174,858	\$163,683
FULL TIME SALARIED	\$102,245	\$106,453	\$110,028	\$140,284	\$123,997
OTHER SALARIED	\$29	\$83	\$30	\$29	\$29
UNSALARIED	\$19,423	\$19,900	\$21,462	\$15,350	\$20,152
ADDITIONAL GROSS PAY	\$36,527	\$36,100	\$37,988	\$18,707	\$19,016
FRINGE BENEFITS	\$462	\$589	\$605	\$489	\$489
OTHER THAN PERSONAL SERVICES	\$110,375	\$112,704	\$122,558	\$113,660	\$92,427
SUPPLIES AND MATERIALS	\$72,881	\$74,248	\$83,255	\$75,181	\$63,147
PROPERTY AND EQUIPMENT	\$4,164	\$3,533	\$4,552	\$3,656	\$601
OTHER SERVICES AND CHARGES	\$23,003	\$21,814	\$23,088	\$18,487	\$9,896
CONTRACTUAL SERVICES	\$10,325	\$13,105	\$11,661	\$16,328	\$18,778
FIXED & MISCELLANEOUS CHARGES	\$3	\$3	\$3	\$7	\$5
TOTAL	\$269,060	\$275,828	\$292,671	\$288,518	\$256,110

FUNDING SUMMARY

CITY FUNDS				\$60,705	\$65,447
CAPITAL - IFA				\$196,177	\$165,225
BRIDGES-IFA				\$448	\$458
IFA - MILLING MANAGEMENT				\$1,826	\$1,893
IFA - RESURFACING				\$170,775	\$127,645
IFA - TRAFFIC				\$57	\$57
IFA -Pedestrian Ramps				\$23,072	\$35,173
STATE				\$26,797	\$25,438
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,831	\$6,831
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$14,365	\$13,087
MULTI-MODAL PROGRAM				\$80	\$0
FEDERAL - OTHER				\$4,838	\$0
Enhanced Mobility of Seniors and Individ				\$1,227	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$255	\$0
FEMA REIMBURSEMENT				\$387	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$2,568	\$0
NEW FREEDOM PROGRAM				\$401	\$0
TOTAL				\$288,518	\$256,110

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$87,141	\$90,801	\$96,536	\$97,944	\$100,287
FULL TIME SALARIED	\$69,395	\$72,827	\$74,753	\$89,881	\$92,129
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$1,193	\$1,402	\$1,473	\$711	\$724
ADDITIONAL GROSS PAY	\$15,889	\$15,930	\$18,810	\$6,667	\$6,749
FRINGE BENEFITS	\$664	\$642	\$1,498	\$627	\$627
OTHER THAN PERSONAL SERVICES	\$221,794	\$228,025	\$232,784	\$307,371	\$330,781
SUPPLIES AND MATERIALS	\$9,672	\$10,688	\$9,211	\$17,596	\$28,401
PROPERTY AND EQUIPMENT	\$5,505	\$5,118	\$5,546	\$11,256	\$3,279
OTHER SERVICES AND CHARGES	\$65,104	\$59,927	\$68,180	\$68,257	\$60,647
CONTRACTUAL SERVICES	\$141,476	\$152,293	\$149,842	\$210,262	\$238,347
FIXED & MISCELLANEOUS CHARGES	\$38	\$0	\$4	\$0	\$108
TOTAL	\$308,935	\$318,826	\$329,319	\$405,316	\$431,068
FUNDING SUMMARY					
CITY FUNDS				\$293,313	\$338,164
OTHER CATEGORICAL				\$5,199	\$1,300
GUIDE-A-RIDE PROGRAM				\$1,300	\$1,300
PRIVATE GRANTS				\$3,899	\$0
CAPITAL - IFA				\$16,970	\$17,280
BRIDGES-IFA				\$62	\$62
IFA - RESURFACING				\$649	\$665
IFA - TRAFFIC				\$16,202	\$16,497
IFA -Pedestrian Ramps				\$57	\$57
STATE				\$37,816	\$37,438
CONSOLIDATED HIWAY IMPROVEMENT				\$37,816	\$37,438
FEDERAL - OTHER				\$50,403	\$36,875
Enhanced Mobility of Seniors and Individ				\$25	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,053	\$0
Highway Research & Development				\$7,256	\$0
INTERMODAL SURFACE TRANSPORT				\$39,875	\$36,875
PORT SECURITY				\$2,194	\$0
INTRA CITY				\$1,615	\$12
OTHER SERVICES/FEEES				\$1,615	\$12
TOTAL				\$405,316	\$431,068

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$18,211	\$18,711	\$20,090	\$20,552	\$18,504
FULL TIME SALARIED	\$16,540	\$17,089	\$18,590	\$18,624	\$16,588
OTHER SALARIED	\$0	\$0	\$0	\$40	\$40
UNSALARIED	\$495	\$441	\$330	\$100	\$103
ADDITIONAL GROSS PAY	\$1,175	\$1,178	\$1,168	\$1,753	\$1,737
FRINGE BENEFITS	\$3	\$3	\$2	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$27,216	\$26,838	\$32,947	\$34,870	\$20,374
SUPPLIES AND MATERIALS	\$1,595	\$2,877	\$3,702	\$6,199	\$4,388
PROPERTY AND EQUIPMENT	\$3,572	\$4,613	\$3,740	\$1,304	\$904
OTHER SERVICES AND CHARGES	\$3,587	\$1,381	\$5,001	\$3,191	\$2,999
CONTRACTUAL SERVICES	\$18,462	\$17,965	\$20,503	\$24,175	\$12,082
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$2	\$1
TOTAL	\$45,428	\$45,548	\$53,037	\$55,422	\$38,878
FUNDING SUMMARY					
CITY FUNDS				\$37,801	\$34,086
CAPITAL - IFA				\$302	\$305
IFA - TRAFFIC				\$302	\$305
STATE				\$3,721	\$1,643
CONSOLIDATED HIWAY IMPROVEMENT				\$2,206	\$128
STOP DRIVING WHILE INTOXICATED				\$1,515	\$1,515
FEDERAL - OTHER				\$13,599	\$2,844
Enhanced Mobility of Seniors and Individ				\$395	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$2,374	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$8	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$6,070	\$0
INTERMODAL SURFACE TRANSPORT				\$19	\$0
JOB ACCESS REVERSE COMMUTE				\$343	\$0
NEW FREEDOM PROGRAM				\$255	\$0
TRAFFIC INJURY PREVENTION				\$593	\$0
UMTA MASS TRANSIT STUDIES				\$3,543	\$2,844
TOTAL				\$55,422	\$38,878

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Parks And Recreation

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Budget Function					
Administration- Bronx	\$4,050	\$4,028	\$4,169	\$3,217	\$3,226
Administration- Brooklyn	\$2,405	\$2,465	\$2,731	\$1,916	\$1,911
Administration- General	\$33,724	\$31,930	\$33,015	\$35,934	\$31,553
Administration- Manhattan	\$2,466	\$2,446	\$2,262	\$1,890	\$1,890
Administration- Queens	\$2,980	\$2,815	\$2,928	\$2,164	\$1,883
Administration- Staten Island	\$1,685	\$1,757	\$1,988	\$868	\$785
Capital	\$50,611	\$52,342	\$52,300	\$60,588	\$54,289
Forestry & Horticulture- General	\$32,192	\$31,599	\$31,952	\$36,174	\$20,644
Maint & Operations- Bronx	\$30,194	\$30,547	\$31,585	\$31,519	\$29,419
Maint & Operations- Brooklyn	\$39,530	\$40,317	\$41,820	\$42,873	\$39,129
Maint & Operations- Central	\$114,488	\$115,505	\$120,262	\$114,151	\$78,773
Maint & Operations- Manhattan	\$50,069	\$50,418	\$54,098	\$55,029	\$49,348
Maint & Operations- POP Program	\$49,175	\$52,878	\$54,015	\$57,024	\$61,303
Maint & Operations- Queens	\$40,461	\$41,378	\$42,781	\$48,241	\$43,159
Maint & Operations- Staten Island	\$14,960	\$16,003	\$18,521	\$21,927	\$20,184
Maint & Operations- Zoos	\$10,376	\$12,408	\$12,750	\$12,435	\$6,994
PlaNYC 2030	\$1,231	\$906	\$602	\$7,274	\$9,351
Recreation- Bronx	\$3,275	\$3,131	\$3,269	\$3,163	\$3,234
Recreation- Brooklyn	\$4,790	\$5,004	\$4,846	\$4,403	\$4,510
Recreation- Central	\$8,069	\$8,458	\$9,136	\$5,883	\$4,908
Recreation- Manhattan	\$5,270	\$5,079	\$5,289	\$7,622	\$7,766
Recreation- Queens	\$3,077	\$3,155	\$3,227	\$4,479	\$4,431
Recreation- Staten Island	\$2,337	\$2,138	\$2,124	\$2,825	\$2,558
Urban Park Service	\$25,142	\$28,576	\$27,955	\$31,354	\$27,961
Total	\$532,557	\$545,284	\$563,627	\$592,954	\$509,211

Budget Function Analysis

Agency Summary FY 2021 Executive Plan (\$ in Thousands)

Department Of Parks And Recreation

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Funding Summary					
City Funds	\$405,192	\$419,835	\$430,430	\$441,097	\$385,827
Other Categorical	\$18,286	\$13,818	\$17,894	\$21,629	\$3,497
Capital - IFA	\$50,340	\$50,142	\$52,375	\$52,884	\$54,848
State	\$1,093	\$1,670	\$1,085	\$2,857	\$438
Federal - CD	\$2,431	\$2,567	\$3,911	\$12,676	\$2,637
Federal - Other	\$889	\$1,671	\$400	\$1,030	\$31
Intra City	\$54,326	\$55,581	\$57,532	\$60,781	\$61,933
Total	\$532,557	\$545,284	\$563,627	\$592,954	\$509,211
Full-Time Positions	4,124	4,097	4,064	4,470	4,369
Full-Time Equivalent Positions	3,574	3,963	3,396	3,250	2,737
Total Positions	7,698	8,060	7,460	7,720	7,106

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$3,906	\$3,870	\$4,030	\$3,080	\$3,086
Other than Personal Services	\$145	\$158	\$139	\$137	\$140
Total	\$4,050	\$4,028	\$4,169	\$3,217	\$3,226
Funding Summary					
City Funds				\$2,705	\$2,709
Federal - CD				\$512	\$517
Total				\$3,217	\$3,226
Full-Time Budgeted Positions				38	38

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$2,354	\$2,409	\$2,651	\$1,822	\$1,827
Other than Personal Services	\$51	\$56	\$80	\$94	\$84
Total	\$2,405	\$2,465	\$2,731	\$1,916	\$1,911
Funding Summary					
City Funds				\$1,527	\$1,519
Federal - CD				\$390	\$393
Total				\$1,916	\$1,911
Full-Time Budgeted Positions				32	32

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$7,476	\$7,493	\$7,664	\$7,060	\$8,091
Other than Personal Services	\$26,248	\$24,437	\$25,351	\$28,875	\$23,463
Total	\$33,724	\$31,930	\$33,015	\$35,934	\$31,553
Funding Summary					
City Funds				\$33,667	\$31,553
State				\$206	\$0
Federal - CD				\$2,000	\$0
Federal - Other				\$61	\$0
Total				\$35,934	\$31,553
Full-Time Budgeted Positions				105	105

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$2,297	\$2,066	\$2,113	\$1,713	\$1,717
Other than Personal Services	\$169	\$380	\$150	\$178	\$173
Total	\$2,466	\$2,446	\$2,262	\$1,890	\$1,890
Funding Summary					
City Funds				\$1,890	\$1,890
Total				\$1,890	\$1,890
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$2,721	\$2,553	\$2,621	\$1,807	\$1,813
Other than Personal Services	\$260	\$262	\$307	\$357	\$69
Total	\$2,980	\$2,815	\$2,928	\$2,164	\$1,883
Funding Summary					
City Funds				\$2,164	\$1,883
Total				\$2,164	\$1,883
Full-Time Budgeted Positions				33	33

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,626	\$1,674	\$1,697	\$782	\$724
Other than Personal Services	\$58	\$83	\$291	\$86	\$61
Total	\$1,685	\$1,757	\$1,988	\$868	\$785
Funding Summary					
City Funds				\$773	\$758
State				\$95	\$27
Total				\$868	\$785
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$42,362	\$44,791	\$47,219	\$47,226	\$49,073
Other than Personal Services	\$8,249	\$7,552	\$5,082	\$13,362	\$5,216
Total	\$50,611	\$52,342	\$52,300	\$60,588	\$54,289
Funding Summary					
City Funds				\$4,716	\$3,565
Capital - IFA				\$48,877	\$50,724
Federal - CD				\$6,995	\$0
Total				\$60,588	\$54,289
Full-Time Budgeted Positions				595	595

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$16,472	\$16,148	\$16,723	\$17,318	\$13,832
Other than Personal Services	\$15,719	\$15,451	\$15,229	\$18,856	\$6,812
Total	\$32,192	\$31,599	\$31,952	\$36,174	\$20,644
Funding Summary					
City Funds				\$35,729	\$20,495
Other Categorical				\$193	\$96
State				\$53	\$23
Federal - Other				\$199	\$31
Total				\$36,174	\$20,644
Full-Time Budgeted Positions				200	184

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$27,440	\$27,302	\$28,487	\$26,964	\$26,800
Other than Personal Services	\$2,753	\$3,245	\$3,098	\$4,556	\$2,619
Total	\$30,194	\$30,547	\$31,585	\$31,519	\$29,419
Funding Summary					
City Funds				\$29,323	\$28,638
Other Categorical				\$643	\$435
State				\$238	\$0
Federal - CD				\$969	\$200
Intra City				\$347	\$147
Total				\$31,519	\$29,419
Full-Time Budgeted Positions				339	339

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$37,528	\$38,074	\$39,722	\$39,457	\$37,757
Other than Personal Services	\$2,002	\$2,244	\$2,098	\$3,416	\$1,372
Total	\$39,530	\$40,317	\$41,820	\$42,873	\$39,129
Funding Summary					
City Funds				\$38,905	\$38,741
Other Categorical				\$3,145	\$215
Federal - CD				\$447	\$47
Intra City				\$376	\$126
Total				\$42,873	\$39,129
Full-Time Budgeted Positions				429	411

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$64,626	\$67,611	\$72,306	\$64,076	\$41,576
Other than Personal Services	\$49,862	\$47,894	\$47,955	\$50,075	\$37,197
Total	\$114,488	\$115,505	\$120,262	\$114,151	\$78,773
Funding Summary					
City Funds				\$103,624	\$72,728
Other Categorical				\$1,921	\$24
Capital - IFA				\$3,926	\$4,042
State				\$1,035	\$297
Federal - CD				\$1,363	\$1,481
Federal - Other				\$619	\$0
Intra City				\$1,665	\$201
Total				\$114,151	\$78,773
Full-Time Budgeted Positions				594	591

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$38,658	\$38,446	\$40,692	\$40,847	\$38,394
Other than Personal Services	\$11,411	\$11,972	\$13,407	\$14,182	\$10,954
Total	\$50,069	\$50,418	\$54,098	\$55,029	\$49,348
Funding Summary					
City Funds				\$46,079	\$46,813
Other Categorical				\$8,404	\$2,529
State				\$37	\$0
Intra City				\$509	\$6
Total				\$55,029	\$49,348
Full-Time Budgeted Positions				460	433

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$46,612	\$50,413	\$51,450	\$54,405	\$57,934
Other than Personal Services	\$2,563	\$2,465	\$2,565	\$2,620	\$3,370
Total	\$49,175	\$52,878	\$54,015	\$57,024	\$61,303
Funding Summary					
City Funds				\$0	\$0
Intra City				\$57,024	\$61,303
Total				\$57,024	\$61,303
Full-Time Budgeted Positions				74	74

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$38,216	\$38,900	\$40,592	\$41,765	\$41,698
Other than Personal Services	\$2,245	\$2,479	\$2,189	\$6,477	\$1,461
Total	\$40,461	\$41,378	\$42,781	\$48,241	\$43,159
Funding Summary					
City Funds				\$43,258	\$42,779
Other Categorical				\$3,896	\$198
State				\$596	\$92
Federal - Other				\$151	\$0
Intra City				\$341	\$91
Total				\$48,241	\$43,159
Full-Time Budgeted Positions				420	420

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$14,190	\$15,110	\$16,192	\$18,347	\$18,412
Other than Personal Services	\$770	\$893	\$2,329	\$3,580	\$1,771
Total	\$14,960	\$16,003	\$18,521	\$21,927	\$20,184
Funding Summary					
City Funds				\$21,161	\$20,166
Other Categorical				\$113	\$0
State				\$586	\$0
Intra City				\$68	\$18
Total				\$21,927	\$20,184
Full-Time Budgeted Positions				221	221

Budget Function Analysis Summary

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Other than Personal Services	\$10,376	\$12,408	\$12,750	\$12,435	\$6,994
Total	\$10,376	\$12,408	\$12,750	\$12,435	\$6,994
Funding Summary					
City Funds				\$12,435	\$6,994
Total				\$12,435	\$6,994
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$940	\$583	\$507	\$7,132	\$7,132
Other than Personal Services	\$292	\$322	\$95	\$142	\$2,219
Total	\$1,231	\$906	\$602	\$7,274	\$9,351
Funding Summary					
City Funds				\$7,192	\$9,269
Capital - IFA				\$82	\$82
Total				\$7,274	\$9,351
Full-Time Budgeted Positions				163	163

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$3,166	\$3,026	\$3,158	\$3,059	\$3,098
Other than Personal Services	\$109	\$105	\$111	\$104	\$137
Total	\$3,275	\$3,131	\$3,269	\$3,163	\$3,234
Funding Summary					
City Funds				\$3,163	\$3,234
Total				\$3,163	\$3,234
Full-Time Budgeted Positions				36	36

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$4,726	\$4,922	\$4,747	\$4,332	\$4,386
Other than Personal Services	\$65	\$82	\$99	\$71	\$124
Total	\$4,790	\$5,004	\$4,846	\$4,403	\$4,510
Funding Summary					
City Funds				\$4,396	\$4,510
State				\$7	\$0
Total				\$4,403	\$4,510
Full-Time Budgeted Positions				64	64

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$7,185	\$7,613	\$8,167	\$4,920	\$3,938
Other than Personal Services	\$884	\$845	\$970	\$962	\$970
Total	\$8,069	\$8,458	\$9,136	\$5,883	\$4,908
Funding Summary					
City Funds				\$5,289	\$4,865
Other Categorical				\$141	\$0
Intra City				\$453	\$43
Total				\$5,883	\$4,908
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$5,168	\$4,948	\$5,195	\$7,541	\$7,598
Other than Personal Services	\$102	\$130	\$93	\$81	\$168
Total	\$5,270	\$5,079	\$5,289	\$7,622	\$7,766
Funding Summary					
City Funds				\$7,607	\$7,766
Other Categorical				\$15	\$0
Total				\$7,622	\$7,766
Full-Time Budgeted Positions				92	92

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$2,953	\$3,035	\$3,102	\$4,276	\$4,316
Other than Personal Services	\$125	\$120	\$125	\$202	\$115
Total	\$3,077	\$3,155	\$3,227	\$4,479	\$4,431
Funding Summary					
City Funds				\$4,479	\$4,431
Total				\$4,479	\$4,431
Full-Time Budgeted Positions				47	47

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$1,850	\$1,719	\$1,613	\$2,080	\$2,100
Other than Personal Services	\$487	\$418	\$510	\$745	\$459
Total	\$2,337	\$2,138	\$2,124	\$2,825	\$2,558
Funding Summary					
City Funds				\$2,825	\$2,558
Total				\$2,825	\$2,558
Full-Time Budgeted Positions				27	27

Budget Function Analysis Summary

FY 2021 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.

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
Spending					
Personal Services	\$24,325	\$27,843	\$27,555	\$30,116	\$27,669
Other than Personal Services	\$816	\$733	\$400	\$1,238	\$293
Total	\$25,142	\$28,576	\$27,955	\$31,354	\$27,961
Funding Summary					
City Funds				\$28,191	\$27,961
Other Categorical				\$3,158	\$0
State				\$5	\$0
Total				\$31,354	\$27,961
Full-Time Budgeted Positions				430	393

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$3,906	\$3,870	\$4,030	\$3,080	\$3,086
FULL TIME SALARIED	\$3,869	\$3,816	\$3,879	\$3,069	\$3,075
OTHER SALARIED	\$20	\$1	\$0	\$0	\$0
UNSALARIED	\$10	\$47	\$52	\$2	\$2
ADDITIONAL GROSS PAY	\$6	\$6	\$99	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$145	\$158	\$139	\$137	\$140
SUPPLIES AND MATERIALS	\$138	\$135	\$135	\$106	\$123
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$12	\$6
OTHER SERVICES AND CHARGES	\$6	\$23	\$4	\$6	\$6
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$13	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$4,050	\$4,028	\$4,169	\$3,217	\$3,226
FUNDING SUMMARY					
CITY FUNDS				\$2,705	\$2,709
FEDERAL - CD				\$512	\$517
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$512	\$517
TOTAL				\$3,217	\$3,226

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$2,354	\$2,409	\$2,651	\$1,822	\$1,827
FULL TIME SALARIED	\$2,270	\$2,378	\$2,606	\$1,749	\$1,754
OTHER SALARIED	\$78	\$27	\$38	\$52	\$52
ADDITIONAL GROSS PAY	\$6	\$4	\$7	\$15	\$15
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$51	\$56	\$80	\$94	\$84
SUPPLIES AND MATERIALS	\$48	\$47	\$66	\$55	\$68
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$2	\$2
OTHER SERVICES AND CHARGES	\$3	\$9	\$9	\$32	\$13
CONTRACTUAL SERVICES	\$0	\$0	\$5	\$6	\$2
TOTAL	\$2,405	\$2,465	\$2,731	\$1,916	\$1,911
FUNDING SUMMARY					
CITY FUNDS				\$1,527	\$1,519
FEDERAL - CD				\$390	\$393
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$390	\$393
TOTAL				\$1,916	\$1,911

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$7,476	\$7,493	\$7,664	\$7,060	\$8,091
FULL TIME SALARIED	\$6,883	\$6,908	\$7,110	\$6,764	\$7,835
OTHER SALARIED	\$101	\$100	\$101	\$104	\$76
UNSALARIED	\$89	\$88	\$108	\$11	\$11
ADDITIONAL GROSS PAY	\$403	\$397	\$345	\$168	\$168
FRINGE BENEFITS	\$0	\$0	\$0	\$13	\$0
OTHER THAN PERSONAL SERVICES	\$26,248	\$24,437	\$25,351	\$28,875	\$23,463
SUPPLIES AND MATERIALS	\$953	\$882	\$710	\$848	\$824
PROPERTY AND EQUIPMENT	\$421	\$284	\$272	\$640	\$337
OTHER SERVICES AND CHARGES	\$19,755	\$21,149	\$21,373	\$23,416	\$21,671
CONTRACTUAL SERVICES	\$5,088	\$2,096	\$2,972	\$3,944	\$629
FIXED & MISCELLANEOUS CHARGES	\$31	\$25	\$24	\$28	\$3
TOTAL	\$33,724	\$31,930	\$33,015	\$35,934	\$31,553
FUNDING SUMMARY					
CITY FUNDS				\$33,667	\$31,553
STATE				\$206	\$0
ENVIRONMENTAL CONSERVATION				\$206	\$0
FEDERAL - CD				\$2,000	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,000	\$0
FEDERAL - OTHER				\$61	\$0
URBAN WETLAND EVALUATION PROGRAM				\$41	\$0
VA Grants for Adaptive Sports Programs f				\$20	\$0
TOTAL				\$35,934	\$31,553

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$2,297	\$2,066	\$2,113	\$1,713	\$1,717
FULL TIME SALARIED	\$2,295	\$2,054	\$2,103	\$1,712	\$1,717
UNSALARIED	\$0	\$10	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$2	\$2	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$169	\$380	\$150	\$178	\$173
SUPPLIES AND MATERIALS	\$133	\$143	\$134	\$150	\$148
PROPERTY AND EQUIPMENT	\$11	\$2	\$3	\$0	\$0
OTHER SERVICES AND CHARGES	\$23	\$13	\$13	\$27	\$20
CONTRACTUAL SERVICES	\$2	\$222	\$0	\$0	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$2,466	\$2,446	\$2,262	\$1,890	\$1,890
FUNDING SUMMARY					
CITY FUNDS				\$1,890	\$1,890
TOTAL				\$1,890	\$1,890

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$2,721	\$2,553	\$2,621	\$1,807	\$1,813
FULL TIME SALARIED	\$2,687	\$2,494	\$2,602	\$1,807	\$1,813
UNSALARIED	\$33	\$59	\$19	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$260	\$262	\$307	\$357	\$69
SUPPLIES AND MATERIALS	\$184	\$193	\$181	\$207	\$34
PROPERTY AND EQUIPMENT	\$1	\$1	\$31	\$5	\$0
OTHER SERVICES AND CHARGES	\$75	\$68	\$94	\$135	\$36
CONTRACTUAL SERVICES	\$0	\$0	\$1	\$10	\$0
TOTAL	\$2,980	\$2,815	\$2,928	\$2,164	\$1,883
FUNDING SUMMARY					
CITY FUNDS				\$2,164	\$1,883
TOTAL				\$2,164	\$1,883

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,626	\$1,674	\$1,697	\$782	\$724
FULL TIME SALARIED	\$1,624	\$1,671	\$1,695	\$696	\$697
OTHER SALARIED	\$0	\$2	\$1	\$61	\$21
ADDITIONAL GROSS PAY	\$2	\$1	\$1	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$25	\$6
OTHER THAN PERSONAL SERVICES	\$58	\$83	\$291	\$86	\$61
SUPPLIES AND MATERIALS	\$31	\$36	\$81	\$33	\$38
PROPERTY AND EQUIPMENT	\$2	\$6	\$101	\$2	\$1
OTHER SERVICES AND CHARGES	\$25	\$41	\$109	\$50	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$1,685	\$1,757	\$1,988	\$868	\$785
FUNDING SUMMARY					
CITY FUNDS				\$773	\$758
STATE				\$95	\$27
URBAN PARK SERV-URBAN FORES ED				\$95	\$27
TOTAL				\$868	\$785

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Capital

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$42,362	\$44,791	\$47,219	\$47,226	\$49,073
FULL TIME SALARIED	\$39,169	\$41,528	\$43,713	\$45,128	\$46,969
OTHER SALARIED	\$244	\$119	\$388	\$189	\$193
UNSALARIED	\$488	\$327	\$103	\$63	\$65
ADDITIONAL GROSS PAY	\$2,461	\$2,817	\$3,015	\$1,726	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$118	\$118
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$8,249	\$7,552	\$5,082	\$13,362	\$5,216
SUPPLIES AND MATERIALS	\$830	\$835	\$741	\$532	\$913
PROPERTY AND EQUIPMENT	\$2,038	\$407	\$575	\$469	\$1,062
OTHER SERVICES AND CHARGES	\$1,788	\$868	\$747	\$1,105	\$429
CONTRACTUAL SERVICES	\$3,592	\$5,441	\$3,019	\$11,256	\$2,812
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$50,611	\$52,342	\$52,300	\$60,588	\$54,289
FUNDING SUMMARY					
CITY FUNDS				\$4,716	\$3,565
CAPITAL - IFA				\$48,877	\$50,724
CAPITAL FUNDS-IFA				\$48,877	\$50,724
FEDERAL - CD				\$6,995	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,995	\$0
TOTAL				\$60,588	\$54,289

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$16,472	\$16,148	\$16,723	\$17,318	\$13,832
FULL TIME SALARIED	\$16,091	\$15,769	\$16,212	\$14,630	\$13,499
OTHER SALARIED	\$300	\$224	\$314	\$2,100	\$82
UNSALARIED	\$67	\$125	\$161	\$76	\$23
ADDITIONAL GROSS PAY	\$13	\$29	\$36	\$435	\$179
FRINGE BENEFITS	\$1	\$1	\$1	\$77	\$48
OTHER THAN PERSONAL SERVICES	\$15,719	\$15,451	\$15,229	\$18,856	\$6,812
SUPPLIES AND MATERIALS	\$1,115	\$736	\$934	\$4,094	\$1,440
PROPERTY AND EQUIPMENT	\$119	\$392	\$412	\$382	\$558
OTHER SERVICES AND CHARGES	\$68	\$65	\$151	\$172	\$31
CONTRACTUAL SERVICES	\$14,417	\$14,259	\$13,732	\$14,209	\$4,784
TOTAL	\$32,192	\$31,599	\$31,952	\$36,174	\$20,644
FUNDING SUMMARY					
CITY FUNDS				\$35,729	\$20,495
OTHER CATEGORICAL				\$193	\$96
PARKS RECREATION AND CONSERVATION				\$193	\$96
STATE				\$53	\$23
ENVIRONMENTAL CONSERVATION				\$53	\$23
FEDERAL - OTHER				\$199	\$31
Marine Debris Program				\$150	\$0
URBAN WETLAND EVALUATION PROGRAM				\$49	\$31
TOTAL				\$36,174	\$20,644

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$27,440	\$27,302	\$28,487	\$26,964	\$26,800
FULL TIME SALARIED	\$16,860	\$16,069	\$16,741	\$18,580	\$18,791
OTHER SALARIED	\$5,083	\$5,122	\$5,183	\$4,632	\$4,415
UNSALARIED	\$802	\$960	\$1,115	\$44	\$44
ADDITIONAL GROSS PAY	\$4,568	\$5,032	\$5,329	\$3,383	\$3,328
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$127	\$120	\$118	\$319	\$217
OTHER THAN PERSONAL SERVICES	\$2,753	\$3,245	\$3,098	\$4,556	\$2,619
SUPPLIES AND MATERIALS	\$1,205	\$1,080	\$1,278	\$2,403	\$2,028
PROPERTY AND EQUIPMENT	\$200	\$158	\$588	\$870	\$73
OTHER SERVICES AND CHARGES	\$52	\$37	\$42	\$61	\$36
CONTRACTUAL SERVICES	\$1,296	\$1,970	\$1,190	\$1,222	\$481
TOTAL	\$30,194	\$30,547	\$31,585	\$31,519	\$29,419
FUNDING SUMMARY					
CITY FUNDS				\$29,323	\$28,638
OTHER CATEGORICAL				\$643	\$435
PARKS RECREATION AND CONSERVATION				\$427	\$435
PRIVATE GRANTS				\$216	\$0
STATE				\$238	\$0
N Y S LOCAL WATERFRONT REVITAL				\$238	\$0
FEDERAL - CD				\$969	\$200
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$969	\$200
INTRA CITY				\$347	\$147
OTHER SERVICES/FEES				\$347	\$147
TOTAL				\$31,519	\$29,419

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$37,528	\$38,074	\$39,722	\$39,457	\$37,757
FULL TIME SALARIED	\$20,780	\$20,248	\$21,326	\$24,831	\$24,226
OTHER SALARIED	\$10,305	\$10,407	\$10,277	\$8,913	\$8,549
UNSALARIED	\$472	\$586	\$943	\$248	\$237
ADDITIONAL GROSS PAY	\$5,825	\$6,696	\$7,030	\$4,629	\$4,554
FRINGE BENEFITS	\$145	\$136	\$147	\$835	\$190
OTHER THAN PERSONAL SERVICES	\$2,002	\$2,244	\$2,098	\$3,416	\$1,372
SUPPLIES AND MATERIALS	\$1,458	\$1,563	\$1,358	\$2,095	\$747
PROPERTY AND EQUIPMENT	\$259	\$280	\$318	\$877	\$180
OTHER SERVICES AND CHARGES	\$96	\$79	\$95	\$122	\$67
CONTRACTUAL SERVICES	\$189	\$322	\$327	\$323	\$377
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$39,530	\$40,317	\$41,820	\$42,873	\$39,129
FUNDING SUMMARY					
CITY FUNDS				\$38,905	\$38,741
OTHER CATEGORICAL				\$3,145	\$215
PARKS RECREATION AND CONSERVATION				\$3,028	\$215
PRIVATE GRANTS				\$118	\$0
FEDERAL - CD				\$447	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$447	\$47
INTRA CITY				\$376	\$126
OTHER SERVICES/FEES				\$376	\$126
TOTAL				\$42,873	\$39,129

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$64,626	\$67,611	\$72,306	\$64,076	\$41,576
FULL TIME SALARIED	\$49,125	\$50,710	\$55,026	\$44,449	\$48,550
OTHER SALARIED	\$6,756	\$5,834	\$5,313	\$13,031	(\$12,243)
UNSALARIED	\$796	\$1,506	\$1,801	\$1,174	\$623
ADDITIONAL GROSS PAY	\$6,227	\$7,567	\$8,277	\$3,185	\$2,774
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$114	\$114
FRINGE BENEFITS	\$1,722	\$1,993	\$1,889	\$2,122	\$1,758
OTHER THAN PERSONAL SERVICES	\$49,862	\$47,894	\$47,955	\$50,075	\$37,197
SUPPLIES AND MATERIALS	\$11,400	\$12,830	\$13,192	\$8,907	\$15,568
PROPERTY AND EQUIPMENT	\$6,452	\$4,190	\$3,606	\$9,203	\$1,990
OTHER SERVICES AND CHARGES	\$7,645	\$9,623	\$8,586	(\$2,149)	\$4,034
CONTRACTUAL SERVICES	\$18,621	\$20,588	\$18,321	\$34,070	\$15,606
FIXED & MISCELLANEOUS CHARGES	\$5,745	\$663	\$4,251	\$45	\$0
TOTAL	\$114,488	\$115,505	\$120,262	\$114,151	\$78,773
FUNDING SUMMARY					
CITY FUNDS				\$103,624	\$72,728
OTHER CATEGORICAL				\$1,921	\$24
NON-GOVERNMENTAL GRANTS				\$1,062	\$0
PARKS RECREATION AND CONSERVATION				\$110	\$0
PRIVATE GRANTS				\$748	\$24
CAPITAL - IFA				\$3,926	\$4,042
CAPITAL FUNDS-IFA				\$3,926	\$4,042
STATE				\$1,035	\$297
ENVIRONMENTAL CONSERVATION				\$372	\$0
NATURAL HERITAGE TRUST #1				\$417	\$297
NYS ENERGY CONSERVATION PROGRAM				\$195	\$0
PARKS RECREATION AND CONSERVATION				\$50	\$0
FEDERAL - CD				\$1,363	\$1,481
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,363	\$1,481
FEDERAL - OTHER				\$619	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$13	\$0
Coastal Zone Management Administration A				\$27	\$0
FEMA Sandy G Parks, Recreational Facilit				\$103	\$0
Hurricane Sandy Disaster Relief - Coasta				\$364	\$0
Long Island Sound Program				\$11	\$0
URBAN WETLAND EVALUATION PROGRAM				\$100	\$0
INTRA CITY				\$1,665	\$201
CULTURE-RECREATION SERVICE/FEE				\$86	\$92
EDUCATION SERVICES/FEES				\$929	\$102
OTHER SERVICES/FEES				\$649	\$7
TOTAL				\$114,151	\$78,773

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$38,658	\$38,446	\$40,692	\$40,847	\$38,394
FULL TIME SALARIED	\$22,017	\$22,154	\$23,357	\$25,266	\$25,176
OTHER SALARIED	\$7,643	\$7,407	\$6,988	\$8,086	\$6,612
UNSALARIED	\$2,023	\$2,128	\$2,407	\$684	\$584
ADDITIONAL GROSS PAY	\$6,831	\$6,616	\$7,806	\$5,138	\$5,418
FRINGE BENEFITS	\$145	\$140	\$132	\$1,673	\$604
OTHER THAN PERSONAL SERVICES	\$11,411	\$11,972	\$13,407	\$14,182	\$10,954
SUPPLIES AND MATERIALS	\$1,387	\$1,395	\$1,584	\$3,180	\$1,212
PROPERTY AND EQUIPMENT	\$369	\$336	\$487	\$565	\$120
OTHER SERVICES AND CHARGES	\$238	\$321	\$297	\$329	\$59
CONTRACTUAL SERVICES	\$9,416	\$9,920	\$11,038	\$10,107	\$9,563
TOTAL	\$50,069	\$50,418	\$54,098	\$55,029	\$49,348
FUNDING SUMMARY					
CITY FUNDS				\$46,079	\$46,813
OTHER CATEGORICAL				\$8,404	\$2,529
NON-GOVERNMENTAL GRANTS				\$1,583	\$1,077
PARKS RECREATION AND CONSERVATION				\$2,904	\$765
PRIVATE GRANTS				\$3,917	\$687
STATE				\$37	\$0
ENVIRONMENTAL CONSERVATION				\$37	\$0
INTRA CITY				\$509	\$6
OTHER SERVICES/FEES				\$509	\$6
TOTAL				\$55,029	\$49,348

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$46,612	\$50,413	\$51,450	\$54,405	\$57,934
FULL TIME SALARIED	\$3,389	\$4,496	\$4,607	\$3,576	\$3,622
OTHER SALARIED	\$40,710	\$42,451	\$43,575	\$48,255	\$51,738
UNSALARIED	\$61	\$31	\$25	\$1	\$1
ADDITIONAL GROSS PAY	\$2,446	\$3,424	\$3,233	\$2,432	\$2,432
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$129	\$129
FRINGE BENEFITS	\$6	\$11	\$11	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$2,563	\$2,465	\$2,565	\$2,620	\$3,370
SUPPLIES AND MATERIALS	\$1,548	\$1,432	\$1,603	\$1,095	\$2,089
PROPERTY AND EQUIPMENT	\$657	\$743	\$482	\$1,231	\$6
OTHER SERVICES AND CHARGES	\$59	\$38	\$85	\$80	\$1,275
CONTRACTUAL SERVICES	\$299	\$253	\$394	\$214	\$0
TOTAL	\$49,175	\$52,878	\$54,015	\$57,024	\$61,303
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$57,024	\$61,303
OTHER SERVICES/FEEES				\$57,024	\$61,303
TOTAL				\$57,024	\$61,303

Budget Function Analysis

Detail

FY 2021 Executive Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$38,216	\$38,900	\$40,592	\$41,765	\$41,698
FULL TIME SALARIED	\$22,775	\$22,730	\$23,920	\$28,071	\$28,358
OTHER SALARIED	\$7,491	\$7,957	\$8,321	\$8,180	\$7,971
UNSALARIED	\$1,497	\$1,477	\$1,555	\$472	\$445
ADDITIONAL GROSS PAY	\$6,291	\$6,580	\$6,638	\$4,715	\$4,720
FRINGE BENEFITS	\$161	\$156	\$159	\$326	\$204
OTHER THAN PERSONAL SERVICES	\$2,245	\$2,479	\$2,189	\$6,477	\$1,461
SUPPLIES AND MATERIALS	\$1,314	\$1,323	\$1,446	\$1,839	\$798
PROPERTY AND EQUIPMENT	\$353	\$295	\$234	\$485	\$88
OTHER SERVICES AND CHARGES	\$359	\$244	\$143	\$215	\$134
CONTRACTUAL SERVICES	\$219	\$616	\$366	\$3,938	\$441
TOTAL	\$40,461	\$41,378	\$42,781	\$48,241	\$43,159
FUNDING SUMMARY					
CITY FUNDS				\$43,258	\$42,779
OTHER CATEGORICAL				\$3,896	\$198
PARKS RECREATION AND CONSERVATION				\$81	\$0
PRIVATE GRANTS				\$3,815	\$198
STATE				\$596	\$92
ENVIRONMENTAL CONSERVATION				\$493	\$92
NYS DORMITORY AUTHORITY GRANT				\$66	\$0
PARKS RECREATION AND CONSERVATION				\$36	\$0
FEDERAL - OTHER				\$151	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$83	\$0
Cultural Resources Management				\$44	\$0
Long Island Sound Program				\$25	\$0
INTRA CITY				\$341	\$91
OTHER SERVICES/FEES				\$341	\$91
TOTAL				\$48,241	\$43,159

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$14,190	\$15,110	\$16,192	\$18,347	\$18,412
FULL TIME SALARIED	\$9,796	\$9,902	\$10,751	\$13,270	\$13,374
OTHER SALARIED	\$2,426	\$2,888	\$2,726	\$3,034	\$3,010
UNSALARIED	\$111	\$68	\$122	\$139	\$132
ADDITIONAL GROSS PAY	\$1,804	\$2,200	\$2,542	\$1,839	\$1,851
FRINGE BENEFITS	\$54	\$51	\$51	\$65	\$45
OTHER THAN PERSONAL SERVICES	\$770	\$893	\$2,329	\$3,580	\$1,771
SUPPLIES AND MATERIALS	\$465	\$443	\$571	\$648	\$315
PROPERTY AND EQUIPMENT	\$118	\$160	\$271	\$257	\$51
OTHER SERVICES AND CHARGES	\$95	\$37	\$34	\$49	\$25
CONTRACTUAL SERVICES	\$92	\$253	\$1,453	\$2,626	\$1,380
TOTAL	\$14,960	\$16,003	\$18,521	\$21,927	\$20,184

FUNDING SUMMARY

CITY FUNDS				\$21,161	\$20,166
OTHER CATEGORICAL				\$113	\$0
PARKS RECREATION AND CONSERVATION				\$85	\$0
PRIVATE GRANTS				\$27	\$0
STATE				\$586	\$0
ENVIRONMENTAL CONSERVATION				\$526	\$0
NYC AMBIENT SURFACE WATER PROJ				\$60	\$0
INTRA CITY				\$68	\$18
OTHER SERVICES/FEES				\$68	\$18
TOTAL				\$21,927	\$20,184

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$10,376	\$12,408	\$12,750	\$12,435	\$6,994
CONTRACTUAL SERVICES	\$10,376	\$12,408	\$12,750	\$12,435	\$6,994
TOTAL	\$10,376	\$12,408	\$12,750	\$12,435	\$6,994
FUNDING SUMMARY					
CITY FUNDS				\$12,435	\$6,994
TOTAL				\$12,435	\$6,994

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$940	\$583	\$507	\$7,132	\$7,132
FULL TIME SALARIED	\$885	\$528	\$455	\$6,746	\$6,746
OTHER SALARIED	\$0	\$0	\$0	\$338	\$338
UNSALARIED	\$37	\$37	\$39	\$1	\$1
ADDITIONAL GROSS PAY	\$17	\$17	\$13	\$47	\$47
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$292	\$322	\$95	\$142	\$2,219
SUPPLIES AND MATERIALS	\$177	\$229	\$67	\$94	\$1,471
PROPERTY AND EQUIPMENT	\$107	\$69	\$2	\$0	\$0
OTHER SERVICES AND CHARGES	\$6	\$1	\$4	\$12	\$0
CONTRACTUAL SERVICES	\$2	\$23	\$22	\$35	\$749
TOTAL	\$1,231	\$906	\$602	\$7,274	\$9,351
FUNDING SUMMARY					
CITY FUNDS				\$7,192	\$9,269
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
TOTAL				\$7,274	\$9,351

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$3,166	\$3,026	\$3,158	\$3,059	\$3,098
FULL TIME SALARIED	\$2,270	\$2,125	\$2,155	\$2,434	\$2,466
OTHER SALARIED	\$512	\$490	\$412	\$423	\$428
UNSALARIED	\$149	\$176	\$332	\$62	\$63
ADDITIONAL GROSS PAY	\$230	\$229	\$252	\$134	\$134
FRINGE BENEFITS	\$6	\$6	\$7	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$109	\$105	\$111	\$104	\$137
SUPPLIES AND MATERIALS	\$64	\$59	\$36	\$48	\$63
PROPERTY AND EQUIPMENT	\$7	\$14	\$48	\$24	\$5
OTHER SERVICES AND CHARGES	\$0	\$12	\$14	\$14	\$14
CONTRACTUAL SERVICES	\$37	\$20	\$13	\$18	\$55
TOTAL	\$3,275	\$3,131	\$3,269	\$3,163	\$3,234
FUNDING SUMMARY					
CITY FUNDS				\$3,163	\$3,234
TOTAL				\$3,163	\$3,234

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$4,726	\$4,922	\$4,747	\$4,332	\$4,386
FULL TIME SALARIED	\$3,412	\$3,424	\$3,309	\$3,314	\$3,361
OTHER SALARIED	\$610	\$637	\$412	\$413	\$419
UNSALARIED	\$165	\$291	\$477	\$254	\$256
ADDITIONAL GROSS PAY	\$530	\$562	\$540	\$343	\$343
FRINGE BENEFITS	\$9	\$9	\$10	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$65	\$82	\$99	\$71	\$124
SUPPLIES AND MATERIALS	\$10	\$11	\$20	\$20	\$64
PROPERTY AND EQUIPMENT	\$0	\$0	\$43	\$7	\$30
CONTRACTUAL SERVICES	\$55	\$71	\$37	\$44	\$30
TOTAL	\$4,790	\$5,004	\$4,846	\$4,403	\$4,510
FUNDING SUMMARY					
CITY FUNDS				\$4,396	\$4,510
STATE				\$7	\$0
NYS DORMITORY AUTHORITY GRANT				\$7	\$0
TOTAL				\$4,403	\$4,510

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$7,185	\$7,613	\$8,167	\$4,920	\$3,938
FULL TIME SALARIED	\$3,621	\$3,842	\$3,969	\$1,780	\$1,805
OTHER SALARIED	\$2,654	\$2,775	\$1,894	\$2,269	\$1,263
UNSALARIED	\$209	\$166	\$1,170	\$182	\$190
ADDITIONAL GROSS PAY	\$697	\$826	\$1,129	\$643	\$642
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$37	\$37
FRINGE BENEFITS	\$5	\$4	\$5	\$10	\$0
OTHER THAN PERSONAL SERVICES	\$884	\$845	\$970	\$962	\$970
SUPPLIES AND MATERIALS	\$411	\$400	\$426	\$395	\$869
PROPERTY AND EQUIPMENT	\$223	\$262	\$290	\$276	\$10
OTHER SERVICES AND CHARGES	\$58	\$19	\$75	\$103	\$92
CONTRACTUAL SERVICES	\$191	\$164	\$179	\$189	\$0
TOTAL	\$8,069	\$8,458	\$9,136	\$5,883	\$4,908
FUNDING SUMMARY					
CITY FUNDS				\$5,289	\$4,865
OTHER CATEGORICAL				\$141	\$0
PARKS RECREATION AND CONSERVATION				\$30	\$0
PRIVATE GRANTS				\$111	\$0
INTRA CITY				\$453	\$43
CULTURE-RECREATION SERVICE/FEE				\$453	\$43
TOTAL				\$5,883	\$4,908

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$5,168	\$4,948	\$5,195	\$7,541	\$7,598
FULL TIME SALARIED	\$4,192	\$3,721	\$3,851	\$5,276	\$5,342
OTHER SALARIED	\$538	\$545	\$366	\$635	\$629
UNSALARIED	\$126	\$359	\$651	\$1,163	\$1,166
ADDITIONAL GROSS PAY	\$299	\$310	\$313	\$450	\$450
FRINGE BENEFITS	\$13	\$13	\$13	\$17	\$12
OTHER THAN PERSONAL SERVICES	\$102	\$130	\$93	\$81	\$168
SUPPLIES AND MATERIALS	\$19	\$28	\$22	\$33	\$63
PROPERTY AND EQUIPMENT	\$26	\$6	\$7	\$3	\$38
OTHER SERVICES AND CHARGES	\$7	\$27	\$29	\$23	\$30
CONTRACTUAL SERVICES	\$50	\$70	\$34	\$22	\$38
TOTAL	\$5,270	\$5,079	\$5,289	\$7,622	\$7,766
FUNDING SUMMARY					
CITY FUNDS				\$7,607	\$7,766
OTHER CATEGORICAL				\$15	\$0
PRIVATE GRANTS				\$15	\$0
TOTAL				\$7,622	\$7,766

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$2,953	\$3,035	\$3,102	\$4,276	\$4,316
FULL TIME SALARIED	\$2,041	\$1,949	\$1,866	\$2,889	\$2,923
OTHER SALARIED	\$541	\$658	\$534	\$710	\$715
UNSALARIED	\$85	\$139	\$379	\$276	\$277
ADDITIONAL GROSS PAY	\$280	\$283	\$315	\$397	\$397
FRINGE BENEFITS	\$6	\$6	\$7	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$125	\$120	\$125	\$202	\$115
SUPPLIES AND MATERIALS	\$45	\$78	\$42	\$41	\$115
PROPERTY AND EQUIPMENT	\$23	\$15	\$27	\$110	\$0
OTHER SERVICES AND CHARGES	\$13	\$15	\$2	\$11	\$0
CONTRACTUAL SERVICES	\$44	\$12	\$53	\$41	\$0
TOTAL	\$3,077	\$3,155	\$3,227	\$4,479	\$4,431
FUNDING SUMMARY					
CITY FUNDS				\$4,479	\$4,431
TOTAL				\$4,479	\$4,431

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$1,850	\$1,719	\$1,613	\$2,080	\$2,100
FULL TIME SALARIED	\$1,394	\$1,316	\$1,236	\$1,528	\$1,545
OTHER SALARIED	\$263	\$217	\$132	\$230	\$232
UNSALARIED	\$49	\$39	\$94	\$180	\$180
ADDITIONAL GROSS PAY	\$139	\$143	\$147	\$141	\$141
FRINGE BENEFITS	\$5	\$4	\$4	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$487	\$418	\$510	\$745	\$459
SUPPLIES AND MATERIALS	\$269	\$229	\$311	\$187	\$451
PROPERTY AND EQUIPMENT	\$156	\$75	\$36	\$143	\$5
OTHER SERVICES AND CHARGES	\$27	\$33	\$77	\$319	\$2
CONTRACTUAL SERVICES	\$34	\$82	\$86	\$96	\$0
TOTAL	\$2,337	\$2,138	\$2,124	\$2,825	\$2,558
FUNDING SUMMARY					
CITY FUNDS				\$2,825	\$2,558
TOTAL				\$2,825	\$2,558

Budget Function Analysis

Detail

FY 2021 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2017 Actuals	2018 Actuals	2019 Actuals	FY 2021 Executive	
				2020 Plan	2021 Plan
SPENDING					
PERSONAL SERVICES	\$24,325	\$27,843	\$27,555	\$30,116	\$27,669
FULL TIME SALARIED	\$17,747	\$20,879	\$20,128	\$21,130	\$19,996
OTHER SALARIED	\$3,412	\$2,613	\$2,359	\$6,133	\$6,020
UNSALARIED	\$1,378	\$2,209	\$2,886	\$274	\$239
ADDITIONAL GROSS PAY	\$1,692	\$2,040	\$2,073	\$1,392	\$1,392
FRINGE BENEFITS	\$96	\$102	\$109	\$1,186	\$21
OTHER THAN PERSONAL SERVICES	\$816	\$733	\$400	\$1,238	\$293
SUPPLIES AND MATERIALS	\$383	\$239	\$164	\$517	\$108
PROPERTY AND EQUIPMENT	\$155	\$336	\$126	\$410	\$75
OTHER SERVICES AND CHARGES	\$172	\$23	\$94	\$94	\$85
CONTRACTUAL SERVICES	\$106	\$135	\$15	\$216	\$25
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$25,142	\$28,576	\$27,955	\$31,354	\$27,961
FUNDING SUMMARY					
CITY FUNDS				\$28,191	\$27,961
OTHER CATEGORICAL				\$3,158	\$0
HUDSON RIVER PARK-PEP				\$2,674	\$0
NON-GOVERNMENTAL GRANTS				\$291	\$0
PARKS RECREATION AND CONSERVATION				\$140	\$0
PRIVATE GRANTS				\$53	\$0
STATE				\$5	\$0
PARKS RECREATION AND CONSERVATION				\$5	\$0
TOTAL				\$31,354	\$27,961