BUDGET FUNCTION ANALYSIS

May 12, 2026

Police Department

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

Budget Function Analysis

Agency Summary

FY 2027 Executive Plan
($ in Thousands)

Police Department

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Budget Function					
Administration	$793,559	$832,672	$831,806	$944,554	$872,051
Chief of Department	$995,294	$1,140,652	$1,108,187	$1,021,725	$860,555
Communications	$167,432	$178,055	$194,113	$173,507	$164,238
Community Affairs	$29,100	$51,737	$68,920	$65,682	$65,520
Criminal Justice Bureau	$65,306	$66,232	$75,967	$80,227	$76,810
Detective Bureau - Borough Squads	$376,550	$334,803	$334,996	$363,590	$378,299
Detective Bureau - Other	$367,949	$349,073	$360,207	$426,844	$391,855
Financial Plan Savings	$0	$0	$0	($103,351)	($65,309)
Housing Bureau	$217,040	$207,315	$212,916	$209,501	$226,283
Intelligence and Counterterrorism	$235,438	$250,968	$255,179	$257,769	$266,488
Internal Affairs	$57,779	$76,587	$81,228	$82,630	$80,834
Patrol Borough Bronx	$285,342	$312,712	$320,499	$333,967	$341,749
Patrol Borough Brooklyn North	$206,840	$222,782	$226,864	$238,670	$250,218
Patrol Borough Brooklyn South	$241,968	$254,243	$255,275	$266,333	$274,193
Patrol Borough Manhattan North	$193,850	$206,288	$204,752	$216,518	$227,465
Patrol Borough Manhattan South	$177,359	$187,124	$190,663	$202,229	$212,183
Patrol Borough Queens North	$160,402	$175,206	$183,535	$189,690	$193,011
Patrol Borough Queens South	$164,887	$182,033	$196,044	$201,960	$214,652
Patrol Borough Staten Island	$84,702	$92,398	$92,783	$95,547	$103,242
Patrol Services Bureau - Citywide	$63,475	$95,148	$99,601	$77,890	$107,927
Reimbursable Overtime	$45,974	$56,024	$67,987	$19,713	$7,000
School Safety	$264,403	$294,932	$288,478	$304,785	$303,685
Security/Counter-Terrorism Grants	$100,690	$99,018	$161,070	$90,280	$0
Special Operations	$182,690	$164,419	$165,583	$154,414	$172,890
Support Services	$148,452	$138,361	$147,618	$218,635	$146,268
Training	$135,679	$144,217	$163,034	$193,383	$169,987
Transit	$338,243	$291,862	$366,512	$356,501	$319,907
Transportation	$210,381	$222,447	$216,375	$211,760	$224,342
Total	**$6,310,784**	**$6,627,307**	**$6,870,190**	**$6,894,953**	**$6,586,344**
Funding Summary					
City Funds	$5,779,812	$6,129,582	$6,267,557	$6,367,587	$6,282,296
Other Categorical	$34,462	$31,873	$32,476	$16,697	$0
State	$72,962	$15,373	$56,958	$65,737	$1,229
Federal - Other	$166,842	$175,454	$257,274	$157,243	$19,744
Intra City	$256,707	$275,025	$255,925	$287,688	$283,075
Total	**$6,310,784**	**$6,627,307**	**$6,870,190**	**$6,894,953**	**$6,586,344**

	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Full-Time Positions - Civilian	13,820	13,238	12,690	13,579	13,386
Full-Time Positions - Uniform	33,797	33,812	33,614	35,025	35,370
Full-Time Equivalent Positions	1,297	1,350	1,603	1,507	1,506
Total Positions	**48,914**	**48,400**	**47,907**	**50,111**	**50,262**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	**2024 Actuals**	**2025 Actuals**	**2026 Plan**	**2027 Plan**
Spending					
Personal Services	$456,978	$485,886	$475,781	$456,776	$456,703
Other than Personal Services	$336,581	$346,786	$356,025	$487,778	$415,348
Total	**$793,559**	**$832,672**	**$831,806**	**$944,554**	**$872,051**
Funding Summary					
City Funds				$929,026	$871,955
Other Categorical				$863	$0
State				$2,733	$0
Federal - Other				$10,488	$96
Intra City				$1,442	$0
Total				**$944,554**	**$872,051**

Full-Time Positions - Civilian				1,869	1,860
Full-Time Positions - Uniform				1,398	1,348
Full-Time Budgeted Positions				**3,267**	**3,208**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$987,928	$1,132,491	$1,099,547	$995,603	$855,546
Other than Personal Services	$7,366	$8,161	$8,640	$26,122	$5,009
Total	**$995,294**	**$1,140,652**	**$1,108,187**	**$1,021,725**	**$860,555**
Funding Summary					
City Funds				$1,013,487	$859,900
Other Categorical				$733	$0
State				$2,797	$0
Federal - Other				$4,708	$655
Total				**$1,021,725**	**$860,555**
Full-Time Positions - Civilian				145	145
Full-Time Positions - Uniform				659	659
Full-Time Budgeted Positions				**804**	**804**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$106,435	$113,733	$130,316	$133,858	$133,520
Other than Personal Services	$60,997	$64,322	$63,798	$39,649	$30,718
Total	**$167,432**	**$178,055**	**$194,113**	**$173,507**	**$164,238**
Funding Summary					
City Funds				$164,599	$164,238
State				$8,907	$0
Intra City				$1	$0
Total				**$173,507**	**$164,238**

Full-Time Positions - Civilian				1,572	1,572
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				**1,662**	**1,662**

($ 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$28,106	$50,956	$67,702	$64,013	$64,318
Other than Personal Services	$994	$780	$1,218	$1,669	$1,202
Total	**$29,100**	**$51,737**	**$68,920**	**$65,682**	**$65,520**
Funding Summary					
City Funds				$64,698	$65,520
Other Categorical				$10	$0
State				$974	$0
Total				**$65,682**	**$65,520**

Full-Time Positions - Civilian	22	22
Full-Time Positions - Uniform	500	500
Full-Time Budgeted Positions	**522**	**522**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$64,761	$65,692	$75,637	$79,704	$76,317
Other than Personal Services	$545	$540	$329	$523	$493
Total	**$65,306**	**$66,232**	**$75,967**	**$80,227**	**$76,810**
Funding Summary					
City Funds				$80,227	$76,810
Total				**$80,227**	**$76,810**
Full-Time Positions - Civilian				132	132
Full-Time Positions - Uniform				573	573
Full-Time Budgeted Positions				**705**	**705**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Police Department

Detective Bureau - Borough Squads

Includes all investigative squads that operate parallel to each patrol borough.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$374,566	$334,803	$334,993	$362,605	$377,623
Other than Personal Services	$1,984	$0	$3	$985	$676
Total	**$376,550**	**$334,803**	**$334,996**	**$363,590**	**$378,299**
Funding Summary					
City Funds				$363,565	$378,299
State				$24	$0
Total				**$363,590**	**$378,299**

Full-Time Positions - Civilian	148	148
Full-Time Positions - Uniform	2,704	2,704
Full-Time Budgeted Positions	**2,852**	**2,852**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Police Department

Detective Bureau - Other

Includes all other specialized commands as well as the Chief of Detectives.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$359,840	$340,165	$348,931	$413,879	$384,198
Other than Personal Services	$8,109	$8,908	$11,275	$12,965	$7,657
Total	**$367,949**	**$349,073**	**$360,207**	**$426,844**	**$391,855**
Funding Summary					
City Funds				$414,866	$386,502
State				$1,402	$1,037
Federal - Other				$10,576	$4,315
Total				**$426,844**	**$391,855**

Full-Time Positions - Civilian				385	384
Full-Time Positions - Uniform				2,487	2,487
Full-Time Budgeted Positions				**2,872**	**2,871**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Police Department

Financial Plan Savings

Funds associated with financial plan savings.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$0	$0	$0	($103,351)	($65,309)
Total	**$0**	**$0**	**$0**	**($103,351)**	**($65,309)**
Funding Summary					
City Funds				($103,351)	($65,309)
Total				**($103,351)**	**($65,309)**

Full-Time Positions - Civilian	(175)	(171)
Full-Time Positions - Uniform	0	395
Full-Time Budgeted Positions	**(175)**	**224**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	**2024 Actuals**	**2025 Actuals**	**2026 Plan**	**2027 Plan**
Spending					
Personal Services	$216,706	$206,914	$212,778	$209,395	$226,092
Other than Personal Services	$334	$401	$139	$106	$192
Total	**$217,040**	**$207,315**	**$212,916**	**$209,501**	**$226,283**
Funding Summary					
City Funds				$209,466	$226,283
Other Categorical				$35	$0
Total				**$209,501**	**$226,283**

Full-Time Positions - Civilian	101	101
Full-Time Positions - Uniform	2,244	2,244
Full-Time Budgeted Positions	**2,345**	**2,345**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	**2024 Actuals**	**2025 Actuals**	**2026 Plan**	**2027 Plan**
Spending					
Personal Services	$231,350	$245,927	$250,610	$252,815	$262,009
Other than Personal Services	$4,089	$5,042	$4,569	$4,953	$4,479
Total	**$235,438**	**$250,968**	**$255,179**	**$257,769**	**$266,488**
Funding Summary					
City Funds				$257,427	$266,488
State				$342	$0
Total				**$257,769**	**$266,488**

Full-Time Positions - Civilian				95	95
Full-Time Positions - Uniform				1,606	1,606
Full-Time Budgeted Positions				**1,701**	**1,701**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$53,821	$72,744	$77,298	$78,409	$79,234
Other than Personal Services	$3,958	$3,843	$3,931	$4,221	$1,600
Total	**$57,779**	**$76,587**	**$81,228**	**$82,630**	**$80,834**
Funding Summary					
City Funds				$79,018	$79,783
Federal - Other				$3,612	$1,051
Total				**$82,630**	**$80,834**
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				546	546
Full-Time Budgeted Positions				**575**	**575**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Borough Bronx

Includes all precincts that are a part of the Bronx patrol borough.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$284,643	$311,969	$320,367	$331,129	$341,749
Other than Personal Services	$699	$743	$131	$2,838	$0
Total	**$285,342**	**$312,712**	**$320,499**	**$333,967**	**$341,749**
Funding Summary					
City Funds				$331,116	$341,749
Other Categorical				$13	$0
State				$2,838	$0
Total				**$333,967**	**$341,749**

Full-Time Positions - Civilian	163	185
Full-Time Positions - Uniform	3,241	3,241
Full-Time Budgeted Positions	**3,404**	**3,426**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Borough Brooklyn North

Includes all precincts that are a part of the Brooklyn North patrol borough.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$206,705	$222,775	$226,856	$238,415	$250,218
Other than Personal Services	$135	$8	$8	$255	$0
Total	**$206,840**	**$222,782**	**$226,864**	**$238,670**	**$250,218**
Funding Summary					
City Funds				$238,415	$250,218
State				$255	$0
Federal - Other				$0	$0
Total				**$238,670**	**$250,218**

Full-Time Positions - Civilian	151	151
Full-Time Positions - Uniform	2,391	2,391
Full-Time Budgeted Positions	**2,542**	**2,542**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Borough Brooklyn South

Includes all precincts that are a part of the Brooklyn South patrol borough.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$241,834	$254,070	$255,056	$265,133	$274,193
Other than Personal Services	$134	$173	$219	$1,200	$0
Total	**$241,968**	**$254,243**	**$255,275**	**$266,333**	**$274,193**
Funding Summary					
City Funds				$265,133	$274,193
State				$1,193	$0
Federal - Other				$7	$0
Total				**$266,333**	**$274,193**

Full-Time Positions - Civilian	176	176
Full-Time Positions - Uniform	2,436	2,436
Full-Time Budgeted Positions	**2,612**	**2,612**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Borough Manhattan North

Includes all precincts that are a part of the Manhattan North patrol borough.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$193,850	$206,288	$204,745	$215,684	$227,465
Other than Personal Services	$0	$0	$8	$834	$0
Total	**$193,850**	**$206,288**	**$204,752**	**$216,518**	**$227,465**
Funding Summary					
City Funds				$215,660	$227,465
Federal - Other				$858	$0
Total				**$216,518**	**$227,465**
Full-Time Positions - Civilian				126	126
Full-Time Positions - Uniform				2,176	2,176
Full-Time Budgeted Positions				**2,302**	**2,302**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Borough Manhattan South

Includes all precincts that are a part of the Manhattan South patrol borough.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$177,359	$187,124	$190,663	$202,229	$212,183
Total	**$177,359**	**$187,124**	**$190,663**	**$202,229**	**$212,183**
Funding Summary					
City Funds				$202,229	$212,183
Total				**$202,229**	**$212,183**

Full-Time Positions - Civilian	132	132
Full-Time Positions - Uniform	2,103	2,103
Full-Time Budgeted Positions	**2,235**	**2,235**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Borough Queens North

Includes all precincts that are a part of the Queens North patrol borough.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$160,312	$175,062	$183,437	$188,693	$193,011
Other than Personal Services	$90	$143	$98	$996	$0
Total	**$160,402**	**$175,206**	**$183,535**	**$189,690**	**$193,011**
Funding Summary					
City Funds				$188,693	$193,011
State				$996	$0
Total				**$189,690**	**$193,011**

Full-Time Positions - Civilian				113	113
Full-Time Positions - Uniform				1,663	1,663
Full-Time Budgeted Positions				**1,776**	**1,776**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Borough Queens South

Includes all precincts that are a part of the Queens South patrol borough.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$164,859	$181,985	$195,940	$201,189	$214,652
Other than Personal Services	$28	$48	$104	$771	$0
Total	**$164,887**	**$182,033**	**$196,044**	**$201,960**	**$214,652**
Funding Summary					
City Funds				$201,189	$214,652
State				$771	$0
Total				**$201,960**	**$214,652**

Full-Time Positions - Civilian				131	131
Full-Time Positions - Uniform				1,706	1,706
Full-Time Budgeted Positions				**1,837**	**1,837**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Borough Staten Island

Includes all precincts that are a part of the Staten Island patrol borough.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$84,695	$92,392	$92,720	$95,361	$103,242
Other than Personal Services	$6	$6	$63	$187	$0
Total	**$84,702**	**$92,398**	**$92,783**	**$95,547**	**$103,242**
Funding Summary					
City Funds				$95,361	$103,242
State				$187	$0
Total				**$95,547**	**$103,242**

Full-Time Positions - Civilian	71	71
Full-Time Positions - Uniform	804	804
Full-Time Budgeted Positions	**875**	**875**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Services Bureau - Citywide

Includes all other citywide operations within the Patrol Services Bureau.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$61,707	$92,882	$97,366	$74,148	$106,212
Other than Personal Services	$1,768	$2,266	$2,235	$3,742	$1,715
Total	**$63,475**	**$95,148**	**$99,601**	**$77,890**	**$107,927**
Funding Summary					
City Funds				$77,383	$107,927
State				$433	$0
Federal - Other				$74	$0
Total				**$77,890**	**$107,927**

Full-Time Positions - Civilian	51	51
Full-Time Positions - Uniform	444	444
Full-Time Budgeted Positions	**495**	**495**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Police Department

Reimbursable Overtime

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$45,974	$56,024	$67,987	$19,713	$7,000
Total	**$45,974**	**$56,024**	**$67,987**	**$19,713**	**$7,000**
Funding Summary					
City Funds				$0	$0
Other Categorical				$3,311	$0
State				$379	$0
Federal - Other				$15,985	$7,000
Intra City				$38	$0
Total				**$19,713**	**$7,000**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$258,542	$287,712	$284,312	$299,881	$298,781
Other than Personal Services	$5,861	$7,221	$4,166	$4,904	$4,904
Total	**$264,403**	**$294,932**	**$288,478**	**$304,785**	**$303,685**
Funding Summary					
City Funds				$18,579	$20,622
Federal - Other				$11	$0
Intra City				$286,195	$283,063
Total				**$304,785**	**$303,685**

Full-Time Positions - Civilian				3,862	3,862
Full-Time Positions - Uniform				139	139
Full-Time Budgeted Positions				**4,001**	**4,001**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$33,025	$36,235	$32,306	$16,510	$0
Other than Personal Services	$67,664	$62,783	$128,764	$73,770	$0
Total	**$100,690**	**$99,018**	**$161,070**	**$90,280**	**$0**
Funding Summary					
City Funds				$0	$0
Federal - Other				$90,280	$0
Total				**$90,280**	**$0**
Full-Time Budgeted Positions				**32**	**0**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Police Department

Special Operations

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

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$164,432	$153,389	$156,453	$143,881	$164,639
Other than Personal Services	$18,258	$11,031	$9,129	$10,533	$8,251
Total	**$182,690**	**$164,419**	**$165,583**	**$154,414**	**$172,890**
Funding Summary					
City Funds				$153,144	$172,698
State				$889	$192
Federal - Other				$381	$0
Total				**$154,414**	**$172,890**

Full-Time Positions - Civilian	61	61
Full-Time Positions - Uniform	1,264	1,264
Full-Time Budgeted Positions	**1,325**	**1,325**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Police Department

Support Services

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

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$63,717	$71,058	$74,747	$75,492	$76,013
Other than Personal Services	$84,734	$67,303	$72,871	$143,143	$70,255
Total	**$148,452**	**$138,361**	**$147,618**	**$218,635**	**$146,268**
Funding Summary					
City Funds				$208,436	$146,256
Other Categorical				$189	$0
State				$2,883	$0
Federal - Other				$7,115	$0
Intra City				$12	$12
Total				**$218,635**	**$146,268**

Full-Time Positions - Civilian	608	608
Full-Time Positions - Uniform	281	281
Full-Time Budgeted Positions	**889**	**889**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$124,538	$128,469	$145,213	$167,995	$148,956
Other than Personal Services	$11,141	$15,749	$17,821	$25,389	$21,031
Total	**$135,679**	**$144,217**	**$163,034**	**$193,383**	**$169,987**
Funding Summary					
City Funds				$180,420	$163,360
Federal - Other				$12,963	$6,628
Total				**$193,383**	**$169,987**
Full-Time Positions - Civilian				285	285
Full-Time Positions - Uniform				538	538
Full-Time Budgeted Positions				**823**	**823**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$338,128	$291,755	$366,379	$356,401	$319,766
Other than Personal Services	$115	$107	$133	$99	$141
Total	**$338,243**	**$291,862**	**$366,512**	**$356,501**	**$319,907**
Funding Summary					
City Funds				$318,494	$319,907
Other Categorical				$1,758	$0
State				$36,249	$0
Total				**$356,501**	**$319,907**

Full-Time Positions - Civilian	106	106
Full-Time Positions - Uniform	2,608	2,608
Full-Time Budgeted Positions	**2,714**	**2,714**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$201,062	$213,830	$208,090	$202,742	$214,794
Other than Personal Services	$9,319	$8,617	$8,284	$9,019	$9,548
Total	**$210,381**	**$222,447**	**$216,375**	**$211,760**	**$224,342**
Funding Summary					
City Funds				$200,307	$224,342
Other Categorical				$9,786	$0
State				$1,484	$0
Federal - Other				$185	$0
Total				**$211,760**	**$224,342**

Full-Time Positions - Civilian	3,188	3,011
Full-Time Positions - Uniform	424	424
Full-Time Budgeted Positions	**3,612**	**3,435**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Administration

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$456,978**	**$485,886**	**$475,781**	**$456,776**	**$456,703**
FULL TIME SALARIED	$312,448	$336,553	$347,293	$357,959	$353,648
OTHER SALARIED	$273	$278	$281	$225	$225
UNSALARIED	$3,216	$3,445	$4,105	$3,712	$3,805
ADDITIONAL GROSS PAY	$93,704	$96,878	$74,885	$43,528	$45,316
FRINGE BENEFITS	$47,338	$48,732	$49,217	$51,352	$53,709
OTHER THAN PERSONAL SERVICES	**$336,581**	**$346,786**	**$356,025**	**$487,778**	**$415,348**
SUPPLIES AND MATERIALS	$20,888	$21,418	$26,209	$24,860	$16,684
PROPERTY AND EQUIPMENT	$9,366	$5,889	$6,918	$11,529	$2,591
OTHER SERVICES AND CHARGES	$137,757	$148,514	$151,081	$197,129	$261,810
CONTRACTUAL SERVICES	$168,135	$170,606	$170,839	$253,832	$133,935
FIXED & MISCELLANEOUS CHARGES	$434	$359	$978	$429	$328
TOTAL	**$793,559**	**$832,672**	**$831,806**	**$944,554**	**$872,051**
FUNDING SUMMARY					
CITY FUNDS				**$929,026**	**$871,955**
OTHER CATEGORICAL				**$863**	**$0**
NON-GOVERNMENTAL GRANTS				$619	$0
PRIVATE GRANTS				$244	$0
STATE				**$2,733**	**$0**
FORFEITURE LAW ENFORCEMENT				$1,823	$0
NYS DORMITORY AUTHORITY GRANT				$910	$0
FEDERAL - OTHER				**$10,488**	**$96**
Asset Forfeitures				$7,258	$0
COPS UNIVERSAL HIRING				$719	$0
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				$6	$0
Equitable Sharing Program				$1,062	$96
HAZARD MITIGATION GRANT				$1,046	$0
High Intensity Drug Trafficking Areas Pr				$300	$0
PROJECT SAFE NEIGHBORHOODS				$10	$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				$37	$0
STATE HOMELAND SECURITY GRANT PROGRAM				$50	$0
INTRA CITY				**$1,442**	**$0**
OTHER SERVICES/FEES				$1,442	$0
TOTAL				**$944,554**	**$872,051**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Chief of Department

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$987,928**	**$1,132,491**	**$1,099,547**	**$995,603**	**$855,546**
FULL TIME SALARIED	$60,722	$76,380	$86,069	$82,069	$87,527
UNSALARIED	$2	$27	$17	$19	$19
ADDITIONAL GROSS PAY	$927,204	$1,056,083	$1,013,461	$913,514	$768,000
OTHER THAN PERSONAL SERVICES	**$7,366**	**$8,161**	**$8,640**	**$26,122**	**$5,009**
SUPPLIES AND MATERIALS	$420	$780	$1,168	$2,100	$505
PROPERTY AND EQUIPMENT	$1,631	$2,356	$1,935	$18,354	$1,303
OTHER SERVICES AND CHARGES	$2,552	$2,060	$1,330	$1,623	$2,609
CONTRACTUAL SERVICES	$2,763	$2,966	$4,203	$4,044	$592
FIXED & MISCELLANEOUS CHARGES	$0	$0	$5	$0	$0
TOTAL	**$995,294**	**$1,140,652**	**$1,108,187**	**$1,021,725**	**$860,555**
FUNDING SUMMARY					
CITY FUNDS				**$1,013,487**	**$859,900**
OTHER CATEGORICAL				**$733**	**$0**
PRIVATE GRANTS				$111	$0
SETTLEMENT RESTITUTION & FINES GRANT				$622	$0
STATE				**$2,797**	**$0**
NYS DORMITORY AUTHORITY GRANT				$2,797	$0
FEDERAL - OTHER				**$4,708**	**$655**
Equitable Sharing Program				$4,708	$655
TOTAL				**$1,021,725**	**$860,555**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Communications

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$106,435**	**$113,733**	**$130,316**	**$133,858**	**$133,520**
FULL TIME SALARIED	$99,151	$100,688	$107,457	$120,087	$119,735
UNSALARIED	$3	$6	$4	$10	$10
ADDITIONAL GROSS PAY	$7,280	$13,038	$22,854	$13,761	$13,775
OTHER THAN PERSONAL SERVICES	**$60,997**	**$64,322**	**$63,798**	**$39,649**	**$30,718**
SUPPLIES AND MATERIALS	$2,814	$254	$391	$2,855	$514
PROPERTY AND EQUIPMENT	$4,200	$6,971	$8,670	$5,934	$2,796
OTHER SERVICES AND CHARGES	$30,084	$22,917	$22,321	$170	$3,804
CONTRACTUAL SERVICES	$23,898	$34,180	$32,415	$30,690	$23,604
FIXED & MISCELLANEOUS CHARGES	$0	$0	$1	$0	$0
TOTAL	**$167,432**	**$178,055**	**$194,113**	**$173,507**	**$164,238**
FUNDING SUMMARY					
CITY FUNDS				**$164,599**	**$164,238**
STATE				**$8,907**	**$0**
Communications Improvement				$8,776	$0
STATE EMERGENCY AID				$131	$0
INTRA CITY				**$1**	**$0**
OTHER SERVICES/FEES				$1	$0
TOTAL				**$173,507**	**$164,238**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Community Affairs

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$28,106**	**$50,956**	**$67,702**	**$64,013**	**$64,318**
FULL TIME SALARIED	$28,084	$50,867	$58,219	$58,896	$59,151
UNSALARIED	$0	$2	$34	$134	$134
ADDITIONAL GROSS PAY	$23	$87	$9,449	$4,983	$5,033
OTHER THAN PERSONAL SERVICES	**$994**	**$780**	**$1,218**	**$1,669**	**$1,202**
SUPPLIES AND MATERIALS	$293	$230	$356	$965	$381
PROPERTY AND EQUIPMENT	$123	$40	$196	$511	$84
OTHER SERVICES AND CHARGES	$28	$0	$2	$27	$20
CONTRACTUAL SERVICES	$549	$507	$664	$165	$717
FIXED & MISCELLANEOUS CHARGES	$0	$3	$0	$0	$0
TOTAL	**$29,100**	**$51,737**	**$68,920**	**$65,682**	**$65,520**
FUNDING SUMMARY					
CITY FUNDS				**$64,698**	**$65,520**
OTHER CATEGORICAL				**$10**	**$0**
PRIVATE GRANTS				$10	$0
STATE				**$974**	**$0**
AID TO LAW ENFORCEMENT				$814	$0
NYS DORMITORY AUTHORITY GRANT				$160	$0
TOTAL				**$65,682**	**$65,520**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Criminal Justice Bureau

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$64,761**	**$65,692**	**$75,637**	**$79,704**	**$76,317**
FULL TIME SALARIED	$54,693	$55,621	$64,470	$68,701	$65,283
ADDITIONAL GROSS PAY	$10,067	$10,070	$11,168	$11,002	$11,034
OTHER THAN PERSONAL SERVICES	**$545**	**$540**	**$329**	**$523**	**$493**
SUPPLIES AND MATERIALS	$181	$199	$162	$186	$393
PROPERTY AND EQUIPMENT	$311	$141	$104	$255	$34
OTHER SERVICES AND CHARGES	$37	$47	$48	$35	$22
CONTRACTUAL SERVICES	$17	$154	$16	$48	$44
TOTAL	**$65,306**	**$66,232**	**$75,967**	**$80,227**	**$76,810**
FUNDING SUMMARY					
CITY FUNDS				**$80,227**	**$76,810**
TOTAL				**$80,227**	**$76,810**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Detective Bureau - Borough Squads	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$374,566**	**$334,803**	**$334,993**	**$362,605**	**$377,623**
FULL TIME SALARIED	$289,074	$302,312	$305,739	$308,556	$322,269
ADDITIONAL GROSS PAY	$85,241	$32,491	$29,254	$54,049	$55,354
FRINGE BENEFITS	$251	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$1,984**	**$0**	**$3**	**$985**	**$676**
SUPPLIES AND MATERIALS	$1,984	$0	$3	$43	$419
PROPERTY AND EQUIPMENT	$0	$0	$0	$0	$238
OTHER SERVICES AND CHARGES	$0	$0	$0	$440	$0
CONTRACTUAL SERVICES	$0	$0	$0	$502	$19
TOTAL	**$376,550**	**$334,803**	**$334,996**	**$363,590**	**$378,299**
FUNDING SUMMARY					
CITY FUNDS				**$363,565**	**$378,299**
STATE				**$24**	**$0**
MOTOR VEHICLE THEFT INSU FRAUD				$24	$0
TOTAL				**$363,590**	**$378,299**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Detective Bureau - Other

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$359,840**	**$340,165**	**$348,931**	**$413,879**	**$384,198**
FULL TIME SALARIED	$280,506	$302,416	$312,049	$360,197	$329,609
UNSALARIED	$110	$95	$86	$107	$8
ADDITIONAL GROSS PAY	$79,034	$37,654	$36,796	$53,574	$54,581
FRINGE BENEFITS	$190	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$8,109**	**$8,908**	**$11,275**	**$12,965**	**$7,657**
SUPPLIES AND MATERIALS	$1,250	$1,784	$1,720	$1,761	$1,728
PROPERTY AND EQUIPMENT	$1,055	$702	$2,861	$1,188	$388
OTHER SERVICES AND CHARGES	$4,077	$4,065	$4,387	$4,970	$4,489
CONTRACTUAL SERVICES	$1,725	$2,356	$2,307	$4,990	$1,052
FIXED & MISCELLANEOUS CHARGES	$2	$2	$0	$58	$0
TOTAL	**$367,949**	**$349,073**	**$360,207**	**$426,844**	**$391,855**
FUNDING SUMMARY					
CITY FUNDS				**$414,866**	**$386,502**
STATE				**$1,402**	**$1,037**
AID TO CRIME LABS				$631	$536
MOTOR VEHICLE THEFT INSU FRAUD				$271	$0
PROJECT JOEY				$497	$497
STATE FELONY PROGRAM(EDDCP)				$4	$4
FEDERAL - OTHER				**$10,576**	**$4,315**
Congressionally Recommended				$1	$0
Economic High-Tech & Cyber Crime Prevent				$197	$0
ENFORCEMENT OVERTIME DRUG				$4,851	$4,264
Equitable Sharing Program				$1,698	$51
Forensic DNA Backlog Reduction Program				$156	$0
JUSTICE ASSISTANCE GRANT FUNDS				$502	$0
Missing Alzheimer's Disease Patient Assi				$61	$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				$922	$0
National Sexual Assault Kit Initiative				$127	$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				$2,000	$0
Shepard and Byrd Hate Crimes Program				$61	$0
TOTAL				**$426,844**	**$391,855**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Police Department

Financial Plan Savings

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$0**	**$0**	**$0**	**($103,351)**	**($65,309)**
FULL TIME SALARIED	$0	$0	$0	($68,351)	($65,309)
ADDITIONAL GROSS PAY	$0	$0	$0	($35,000)	$0
TOTAL	**$0**	**$0**	**$0**	**($103,351)**	**($65,309)**
FUNDING SUMMARY					
CITY FUNDS				**($103,351)**	**($65,309)**
TOTAL				**($103,351)**	**($65,309)**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Housing Bureau

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$216,706**	**$206,914**	**$212,778**	**$209,395**	**$226,092**
FULL TIME SALARIED	$185,692	$177,361	$183,439	$177,885	$194,444
UNSALARIED	$64	$62	$23	$42	$43
ADDITIONAL GROSS PAY	$30,951	$29,492	$29,315	$31,467	$31,604
OTHER THAN PERSONAL SERVICES	**$334**	**$401**	**$139**	**$106**	**$192**
SUPPLIES AND MATERIALS	$6	$6	$5	$35	$8
PROPERTY AND EQUIPMENT	$15	$31	$17	$5	$8
OTHER SERVICES AND CHARGES	$291	$342	$97	$36	$160
SOCIAL SERVICES	$1	$1	$0	$1	$1
CONTRACTUAL SERVICES	$22	$21	$19	$29	$15
TOTAL	**$217,040**	**$207,315**	**$212,916**	**$209,501**	**$226,283**
FUNDING SUMMARY					
CITY FUNDS				**$209,466**	**$226,283**
OTHER CATEGORICAL				**$35**	**$0**
PRIVATE GRANTS				$35	$0
TOTAL				**$209,501**	**$226,283**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Police Department

Intelligence and Counterterrorism	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$231,350**	**$245,927**	**$250,610**	**$252,815**	**$262,009**
FULL TIME SALARIED	$200,546	$206,495	$212,346	$211,457	$220,029
UNSALARIED	$27	$25	$41	$4	$4
ADDITIONAL GROSS PAY	$30,438	$39,406	$38,223	$41,355	$41,977
FRINGE BENEFITS	$338	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$4,089**	**$5,042**	**$4,569**	**$4,953**	**$4,479**
SUPPLIES AND MATERIALS	$240	$341	$463	$363	$216
PROPERTY AND EQUIPMENT	$274	$469	$258	$362	$348
OTHER SERVICES AND CHARGES	$3,072	$3,219	$2,999	$3,387	$3,587
CONTRACTUAL SERVICES	$493	$1,013	$849	$791	$329
FIXED & MISCELLANEOUS CHARGES	$9	$0	$0	$50	$0
TOTAL	**$235,438**	**$250,968**	**$255,179**	**$257,769**	**$266,488**
FUNDING SUMMARY					
CITY FUNDS				**$257,427**	**$266,488**
STATE				**$342**	**$0**
AID TO LAW ENFORCEMENT				$342	$0
TOTAL				**$257,769**	**$266,488**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Internal Affairs

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$53,821**	**$72,744**	**$77,298**	**$78,409**	**$79,234**
FULL TIME SALARIED	$50,284	$67,950	$72,646	$73,117	$73,813
UNSALARIED	$0	$2	$6	$0	$0
ADDITIONAL GROSS PAY	$3,537	$4,792	$4,646	$5,292	$5,421
OTHER THAN PERSONAL SERVICES	**$3,958**	**$3,843**	**$3,931**	**$4,221**	**$1,600**
SUPPLIES AND MATERIALS	$42	$77	$78	$78	$21
PROPERTY AND EQUIPMENT	$43	$19	$17	$70	$20
OTHER SERVICES AND CHARGES	$3,851	$3,734	$3,820	$4,050	$1,531
CONTRACTUAL SERVICES	$22	$13	$15	$22	$28
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$57,779**	**$76,587**	**$81,228**	**$82,630**	**$80,834**
FUNDING SUMMARY					
CITY FUNDS				**$79,018**	**$79,783**
FEDERAL - OTHER				**$3,612**	**$1,051**
Equitable Sharing Program				$3,612	$1,051
TOTAL				**$82,630**	**$80,834**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Borough Bronx

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$284,643**	**$311,969**	**$320,367**	**$331,129**	**$341,749**
FULL TIME SALARIED	$269,697	$263,914	$267,666	$271,023	$281,509
UNSALARIED	$5,593	$6,487	$7,049	$7,049	$7,049
ADDITIONAL GROSS PAY	$9,353	$41,568	$45,653	$53,057	$53,191
OTHER THAN PERSONAL SERVICES	**$699**	**$743**	**$131**	**$2,838**	**$0**
SUPPLIES AND MATERIALS	$0	$0	$0	$20	$0
PROPERTY AND EQUIPMENT	$699	$0	$14	$851	$0
OTHER SERVICES AND CHARGES	$0	$743	$117	$0	$0
CONTRACTUAL SERVICES	$0	$0	$0	$1,967	$0
TOTAL	**$285,342**	**$312,712**	**$320,499**	**$333,967**	**$341,749**
FUNDING SUMMARY					
CITY FUNDS				**$331,116**	**$341,749**
OTHER CATEGORICAL				**$13**	**$0**
PRIVATE GRANTS				$13	$0
STATE				**$2,838**	**$0**
AID TO LAW ENFORCEMENT				$4	$0
GUN INTERDICTION PROGRAM				$15	$0
NYS DORMITORY AUTHORITY GRANT				$2,759	$0
STATE AID				$60	$0
TOTAL				**$333,967**	**$341,749**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Borough Brooklyn North

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$206,705**	**$222,775**	**$226,856**	**$238,415**	**$250,218**
FULL TIME SALARIED	$192,455	$186,441	$187,637	$192,341	$204,018
UNSALARIED	$5,568	$6,439	$6,770	$6,933	$6,933
ADDITIONAL GROSS PAY	$8,681	$29,895	$32,450	$39,140	$39,267
OTHER THAN PERSONAL SERVICES	**$135**	**$8**	**$8**	**$255**	**$0**
SUPPLIES AND MATERIALS	$1	$0	$0	$0	$0
PROPERTY AND EQUIPMENT	$125	$8	$0	$255	$0
CONTRACTUAL SERVICES	$8	$0	$8	$0	$0
TOTAL	**$206,840**	**$222,782**	**$226,864**	**$238,670**	**$250,218**
FUNDING SUMMARY					
CITY FUNDS				**$238,415**	**$250,218**
STATE				**$255**	**$0**
NYS DORMITORY AUTHORITY GRANT				$255	$0
FEDERAL - OTHER				**$0**	**$0**
JUSTICE ASSISTANCE GRANT FUNDS				$0	$0
TOTAL				**$238,670**	**$250,218**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Borough Brooklyn South

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$241,834**	**$254,070**	**$255,056**	**$265,133**	**$274,193**
FULL TIME SALARIED	$220,895	$211,633	$210,089	$212,182	$221,088
UNSALARIED	$8,093	$9,071	$9,720	$9,724	$9,724
ADDITIONAL GROSS PAY	$12,845	$33,365	$35,247	$43,227	$43,380
OTHER THAN PERSONAL SERVICES	**$134**	**$173**	**$219**	**$1,200**	**$0**
SUPPLIES AND MATERIALS	$6	$19	$11	$17	$0
PROPERTY AND EQUIPMENT	$125	$133	$205	$383	$0
CONTRACTUAL SERVICES	$3	$20	$3	$800	$0
TOTAL	**$241,968**	**$254,243**	**$255,275**	**$266,333**	**$274,193**
FUNDING SUMMARY					
CITY FUNDS				**$265,133**	**$274,193**
STATE				**$1,193**	**$0**
NYS DORMITORY AUTHORITY GRANT				$1,183	$0
STATE AID				$10	$0
FEDERAL - OTHER				**$7**	**$0**
JUSTICE ASSISTANCE GRANT FUNDS				$7	$0
TOTAL				**$266,333**	**$274,193**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Borough Manhattan North	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$193,850**	**$206,288**	**$204,745**	**$215,684**	**$227,465**
FULL TIME SALARIED	$183,494	$175,435	$172,559	$175,889	$187,565
UNSALARIED	$2,863	$3,194	$3,265	$3,344	$3,344
ADDITIONAL GROSS PAY	$7,492	$27,658	$28,920	$36,451	$36,556
OTHER THAN PERSONAL SERVICES	**$0**	**$0**	**$8**	**$834**	**$0**
SUPPLIES AND MATERIALS	$0	$0	$0	$24	$0
PROPERTY AND EQUIPMENT	$0	$0	$8	$7	$0
CONTRACTUAL SERVICES	$0	$0	$0	$803	$0
TOTAL	**$193,850**	**$206,288**	**$204,752**	**$216,518**	**$227,465**
FUNDING SUMMARY					
CITY FUNDS				**$215,660**	**$227,465**
FEDERAL - OTHER				**$858**	**$0**
Congressionally Recommended				$828	$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				$29	$0
TOTAL				**$216,518**	**$227,465**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Borough Manhattan South				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	**$177,359**	**$187,124**	**$190,663**	**$202,229**	**$212,183**
FULL TIME SALARIED	$168,974	$160,444	$162,070	$166,997	$176,838
UNSALARIED	$1,514	$1,651	$1,808	$1,981	$1,981
ADDITIONAL GROSS PAY	$6,872	$25,029	$26,786	$33,251	$33,365
TOTAL	**$177,359**	**$187,124**	**$190,663**	**$202,229**	**$212,183**
FUNDING SUMMARY					
CITY FUNDS				**$202,229**	**$212,183**
TOTAL				**$202,229**	**$212,183**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Borough Queens North

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$160,312**	**$175,062**	**$183,437**	**$188,693**	**$193,011**
FULL TIME SALARIED	$145,963	$146,499	$152,069	$154,637	$158,858
UNSALARIED	$4,404	$4,964	$5,390	$4,844	$4,844
ADDITIONAL GROSS PAY	$9,852	$23,599	$25,978	$29,213	$29,309
FRINGE BENEFITS	$94	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$90**	**$143**	**$98**	**$996**	**$0**
SUPPLIES AND MATERIALS	$9	$10	$31	$48	$0
PROPERTY AND EQUIPMENT	$1	$132	$67	$426	$0
OTHER SERVICES AND CHARGES	$80	$1	$0	$0	$0
CONTRACTUAL SERVICES	$0	$0	$0	$522	$0
TOTAL	**$160,402**	**$175,206**	**$183,535**	**$189,690**	**$193,011**
FUNDING SUMMARY					
CITY FUNDS				**$188,693**	**$193,011**
STATE				**$996**	**$0**
NYS DORMITORY AUTHORITY GRANT				$940	$0
STATE AID				$56	$0
TOTAL				**$189,690**	**$193,011**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Borough Queens South

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$164,859**	**$181,985**	**$195,940**	**$201,189**	**$214,652**
FULL TIME SALARIED	$152,005	$152,080	$161,943	$165,103	$178,455
UNSALARIED	$4,388	$5,432	$5,666	$5,669	$5,669
ADDITIONAL GROSS PAY	$8,375	$24,472	$28,332	$30,417	$30,527
FRINGE BENEFITS	$92	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$28**	**$48**	**$104**	**$771**	**$0**
SUPPLIES AND MATERIALS	$10	$16	$13	$12	$0
PROPERTY AND EQUIPMENT	$7	$22	$90	$659	$0
CONTRACTUAL SERVICES	$10	$10	$0	$100	$0
TOTAL	**$164,887**	**$182,033**	**$196,044**	**$201,960**	**$214,652**
FUNDING SUMMARY					
CITY FUNDS				**$201,189**	**$214,652**
STATE				**$771**	**$0**
NYS DORMITORY AUTHORITY GRANT				$758	$0
STATE AID				$14	$0
TOTAL				**$201,960**	**$214,652**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Borough Staten Island

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	**$84,695**	**$92,392**	**$92,720**	**$95,361**	**$103,242**
FULL TIME SALARIED	$72,592	$76,133	$76,816	$76,902	$84,723
UNSALARIED	$2,721	$3,061	$3,019	$3,136	$3,136
ADDITIONAL GROSS PAY	$9,232	$13,198	$12,885	$15,322	$15,383
FRINGE BENEFITS	$150	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$6**	**$6**	**$63**	**$187**	**$0**
SUPPLIES AND MATERIALS	$6	$5	$0	$0	$0
PROPERTY AND EQUIPMENT	$0	$0	$63	$107	$0
CONTRACTUAL SERVICES	$0	$1	$0	$80	$0
TOTAL	**$84,702**	**$92,398**	**$92,783**	**$95,547**	**$103,242**
FUNDING SUMMARY					
CITY FUNDS				**$95,361**	**$103,242**
STATE				**$187**	**$0**
NYS DORMITORY AUTHORITY GRANT				$187	$0
TOTAL				**$95,547**	**$103,242**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Patrol Services Bureau - Citywide	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$61,707**	**$92,882**	**$97,366**	**$74,148**	**$106,212**
FULL TIME SALARIED	$56,695	$72,876	$75,966	$54,746	$86,731
UNSALARIED	$4,951	$6,932	$6,719	$6,819	$6,819
ADDITIONAL GROSS PAY	$62	$13,074	$14,681	$12,583	$12,662
OTHER THAN PERSONAL SERVICES	**$1,768**	**$2,266**	**$2,235**	**$3,742**	**$1,715**
SUPPLIES AND MATERIALS	$492	$815	$890	$982	$412
PROPERTY AND EQUIPMENT	$391	$255	$314	$401	$277
OTHER SERVICES AND CHARGES	$155	$98	$1	$347	$21
SOCIAL SERVICES	$384	$719	$652	$639	$444
CONTRACTUAL SERVICES	$346	$380	$377	$1,373	$561
TOTAL	**$63,475**	**$95,148**	**$99,601**	**$77,890**	**$107,927**
FUNDING SUMMARY					
CITY FUNDS				**$77,383**	**$107,927**
STATE				**$433**	**$0**
NYS DORMITORY AUTHORITY GRANT				$433	$0
FEDERAL - OTHER				**$74**	**$0**
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				$74	$0
TOTAL				**$77,890**	**$107,927**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Reimbursable Overtime

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$45,974**	**$56,024**	**$67,987**	**$19,713**	**$7,000**
ADDITIONAL GROSS PAY	$45,974	$56,024	$67,987	$19,713	$7,000
TOTAL	**$45,974**	**$56,024**	**$67,987**	**$19,713**	**$7,000**
FUNDING SUMMARY					
CITY FUNDS				**$0**	**$0**
OTHER CATEGORICAL				**$3,311**	**$0**
COMMUNITY ORIENTED POLICING SV				$50	$0
FORD WARRANTY PROGRAM				$222	$0
GMC-CHEVROLET IMPALA				$17	$0
PRIVATE GRANTS				$3,023	$0
STATE				**$379**	**$0**
COMBAT AGGRESSIVE DRIVING PROGRAM				$142	$0
MOTOR VEHICLE THEFT INSU FRAUD				$81	$0
STOP DRIVING WHILE INTOXICATED				$156	$0
FEDERAL - OTHER				**$15,985**	**$7,000**
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				$25	$0
UNITED NATIONS + CONSULATE				$15,960	$7,000
INTRA CITY				**$38**	**$0**
OTHER SERVICES/FEES				$38	$0
TOTAL				**$19,713**	**$7,000**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

School Safety

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$258,542**	**$287,712**	**$284,312**	**$299,881**	**$298,781**
FULL TIME SALARIED	$196,661	$208,082	$209,814	$225,067	$223,946
UNSALARIED	$47	$25	$28	$609	$609
ADDITIONAL GROSS PAY	$55,819	$73,985	$68,863	$66,867	$66,887
FRINGE BENEFITS	$6,016	$5,620	$5,608	$7,339	$7,339
OTHER THAN PERSONAL SERVICES	**$5,861**	**$7,221**	**$4,166**	**$4,904**	**$4,904**
SUPPLIES AND MATERIALS	$522	$773	$610	$335	$376
PROPERTY AND EQUIPMENT	$2,713	$4,066	$1,638	$2,278	$2,911
OTHER SERVICES AND CHARGES	$1,739	$1,613	$1,272	$1,076	$708
CONTRACTUAL SERVICES	$888	$769	$639	$1,204	$909
FIXED & MISCELLANEOUS CHARGES	$0	$0	$7	$10	$0
TOTAL	**$264,403**	**$294,932**	**$288,478**	**$304,785**	**$303,685**
FUNDING SUMMARY					
CITY FUNDS				**$18,579**	**$20,622**
FEDERAL - OTHER				**$11**	**$0**
COPS UNIVERSAL HIRING				$11	$0
INTRA CITY				**$286,195**	**$283,063**
EDUCATION SERVICES/FEES				$286,195	$283,063
TOTAL				**$304,785**	**$303,685**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Security/Counter-Terrorism Grants	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$33,025**	**$36,235**	**$32,306**	**$16,510**	**$0**
FULL TIME SALARIED	$3,836	$3,907	$4,836	$3,570	$0
UNSALARIED	$0	$0	$1	$0	$0
ADDITIONAL GROSS PAY	$29,189	$32,328	$27,470	$12,940	$0
OTHER THAN PERSONAL SERVICES	**$67,664**	**$62,783**	**$128,764**	**$73,770**	**$0**
SUPPLIES AND MATERIALS	$7,364	$4,552	$5,937	$8,104	$0
PROPERTY AND EQUIPMENT	$9,376	$11,825	$8,883	$30,525	$0
OTHER SERVICES AND CHARGES	$4,776	$5,527	$2,461	$5,734	$0
CONTRACTUAL SERVICES	$46,148	$40,879	$111,483	$29,406	$0
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$100,690**	**$99,018**	**$161,070**	**$90,280**	**$0**
FUNDING SUMMARY					
CITY FUNDS				**$0**	**$0**
FEDERAL - OTHER				**$90,280**	**$0**
Congressionally Recommended				$286	$0
Counter-Unmanned Aircraft Systems (C-UAS				$6,461	$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				$68	$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				$8,307	$0
PORT SECURITY				$8,132	$0
RAIL AND TRANSIT SECURITY				$8,696	$0
SECURING THE CITIES				$10,212	$0
STATE HOMELAND SECURITY GRANT PROGRAM				$698	$0
URBAN AREAS SECURITY INITIATIVE				$47,421	$0
TOTAL				**$90,280**	**$0**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Special Operations

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$164,432**	**$153,389**	**$156,453**	**$143,881**	**$164,639**
FULL TIME SALARIED	$135,687	$137,617	$141,920	$131,616	$150,370
UNSALARIED	$50	$62	$60	$92	$93
ADDITIONAL GROSS PAY	$28,280	$15,709	$14,474	$12,114	$14,116
FRINGE BENEFITS	$414	$0	$0	$60	$60
OTHER THAN PERSONAL SERVICES	**$18,258**	**$11,031**	**$9,129**	**$10,533**	**$8,251**
SUPPLIES AND MATERIALS	$5,053	$3,451	$3,989	$4,125	$3,568
PROPERTY AND EQUIPMENT	$3,689	$2,709	$1,204	$2,429	$564
OTHER SERVICES AND CHARGES	$838	$680	$576	$643	$1,036
CONTRACTUAL SERVICES	$8,678	$4,190	$3,361	$3,336	$3,082
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$182,690**	**$164,419**	**$165,583**	**$154,414**	**$172,890**
FUNDING SUMMARY					
CITY FUNDS				**$153,144**	**$172,698**
STATE				**$889**	**$192**
EMERGENCY MED TECH TRAINING				$60	$60
ENFORCEMENT OF NAVIGATION LAWS				$200	$132
FORFEITURE LAW ENFORCEMENT				$629	$0
FEDERAL - OTHER				**$381**	**$0**
Equitable Sharing Program				$381	$0
TOTAL				**$154,414**	**$172,890**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Support Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$63,717**	**$71,058**	**$74,747**	**$75,492**	**$76,013**
FULL TIME SALARIED	$61,776	$67,517	$72,695	$73,788	$74,294
UNSALARIED	$25	$30	$26	$21	$22
ADDITIONAL GROSS PAY	$1,917	$3,511	$2,026	$1,682	$1,697
OTHER THAN PERSONAL SERVICES	**$84,734**	**$67,303**	**$72,871**	**$143,143**	**$70,255**
SUPPLIES AND MATERIALS	$38,720	$38,079	$37,038	$37,362	$46,040
PROPERTY AND EQUIPMENT	$30,441	$12,780	$16,616	$78,888	$9,416
OTHER SERVICES AND CHARGES	$9,949	$10,843	$11,935	$12,569	$12,396
CONTRACTUAL SERVICES	$5,624	$5,601	$7,282	$14,324	$2,402
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$148,452**	**$138,361**	**$147,618**	**$218,635**	**$146,268**
FUNDING SUMMARY					
CITY FUNDS				**$208,436**	**$146,256**
OTHER CATEGORICAL				**$189**	**$0**
FORD WARRANTY PROGRAM				$181	$0
GMC-CHEVROLET IMPALA				$7	$0
STATE				**$2,883**	**$0**
NYS DORMITORY AUTHORITY GRANT				$2,650	$0
STATE AID				$234	$0
FEDERAL - OTHER				**$7,115**	**$0**
Equitable Sharing Program				$1,641	$0
FEMA REIMBURSEMENT				$2,103	$0
FEMA Sandy E Buildings and Equipment				$2,116	$0
FEMA Sandy F Utilities				$1,255	$0
INTRA CITY				**$12**	**$12**
AUTO FUEL SUPPLIES				$12	$12
TOTAL				**$218,635**	**$146,268**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Training

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$124,538**	**$128,469**	**$145,213**	**$167,995**	**$148,956**
FULL TIME SALARIED	$123,247	$127,522	$145,160	$167,332	$148,244
UNSALARIED	$33	$32	$28	$123	$123
ADDITIONAL GROSS PAY	$1,258	$914	$25	$522	$571
FRINGE BENEFITS	$0	$0	$0	$17	$17
OTHER THAN PERSONAL SERVICES	**$11,141**	**$15,749**	**$17,821**	**$25,389**	**$21,031**
SUPPLIES AND MATERIALS	$3,485	$5,511	$3,846	$5,771	$4,128
PROPERTY AND EQUIPMENT	$1,934	$5,032	$9,344	$13,008	$11,195
OTHER SERVICES AND CHARGES	$4,512	$3,422	$2,811	$3,854	$4,026
CONTRACTUAL SERVICES	$1,196	$1,771	$877	$2,026	$1,675
FIXED & MISCELLANEOUS CHARGES	$13	$12	$942	$730	$7
TOTAL	**$135,679**	**$144,217**	**$163,034**	**$193,383**	**$169,987**
FUNDING SUMMARY					
CITY FUNDS				**$180,420**	**$163,360**
FEDERAL - OTHER				**$12,963**	**$6,628**
Congressionally Recommended				$2,218	$0
Equitable Sharing Program				$10,745	$6,628
TOTAL				**$193,383**	**$169,987**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Transit

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$338,128**	**$291,755**	**$366,379**	**$356,401**	**$319,766**
FULL TIME SALARIED	$233,190	$247,345	$278,042	$278,554	$279,738
UNSALARIED	$25	$24	$4	$100	$100
ADDITIONAL GROSS PAY	$104,914	$44,387	$88,333	$77,644	$39,824
FRINGE BENEFITS	$0	$0	$0	$104	$104
OTHER THAN PERSONAL SERVICES	**$115**	**$107**	**$133**	**$99**	**$141**
SUPPLIES AND MATERIALS	$29	$39	$78	$16	$50
PROPERTY AND EQUIPMENT	$68	$45	$33	$45	$73
OTHER SERVICES AND CHARGES	$4	$5	$4	$4	$3
SOCIAL SERVICES	$0	$0	$1	$0	$1
CONTRACTUAL SERVICES	$14	$18	$17	$34	$15
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$338,243**	**$291,862**	**$366,512**	**$356,501**	**$319,907**
FUNDING SUMMARY					
CITY FUNDS				**$318,494**	**$319,907**
OTHER CATEGORICAL				**$1,758**	**$0**
TA-FARE EVASION OVERTIME				$1,758	$0
STATE				**$36,249**	**$0**
STATE AID				$36,249	$0
TOTAL				**$356,501**	**$319,907**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Police Department

Transportation

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$201,062**	**$213,830**	**$208,090**	**$202,742**	**$214,794**
FULL TIME SALARIED	$178,750	$182,498	$184,199	$185,594	$200,798
UNSALARIED	$19	$8	$0	$13	$14
ADDITIONAL GROSS PAY	$22,252	$31,300	$23,835	$16,423	$13,296
FRINGE BENEFITS	$41	$24	$57	$711	$686
OTHER THAN PERSONAL SERVICES	**$9,319**	**$8,617**	**$8,284**	**$9,019**	**$9,548**
SUPPLIES AND MATERIALS	$1,499	$2,926	$1,517	$1,296	$1,262
PROPERTY AND EQUIPMENT	$1,644	$168	$1,651	$1,491	$1,287
OTHER SERVICES AND CHARGES	$752	$41	$139	$425	$29
CONTRACTUAL SERVICES	$5,425	$5,480	$4,975	$5,807	$6,971
FIXED & MISCELLANEOUS CHARGES	$0	$2	$3	$0	$0
TOTAL	**$210,381**	**$222,447**	**$216,375**	**$211,760**	**$224,342**
FUNDING SUMMARY					
CITY FUNDS				**$200,307**	**$224,342**
OTHER CATEGORICAL				**$9,786**	**$0**
TEA- CITY WIDE CONSTRUCTION PROJECT				$9,786	$0
STATE				**$1,484**	**$0**
BUCKLE UP NEW YORK PROGRAM				$52	$0
HIGHWAY SAFETY				$1,265	$0
STOP DRIVING WHILE INTOXICATED				$166	$0
FEDERAL - OTHER				**$185**	**$0**
Motor Carrier Safety Assistance High Pri				$185	$0
TOTAL				**$211,760**	**$224,342**

Administration for Children's Services

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

Budget Function Analysis
Agency Summary
FY 2027 Executive Plan
($ in Thousands)

Admin For Children's Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Budget Function					
Adoption Services	$255,820	$258,305	$255,673	$260,378	$261,870
Alternatives To Detention	$4,799	$8,671	$8,442	$7,727	$15,358
Child Care Services	$730,698	$1,003,102	$1,564,416	$1,832,111	$867,653
Child Welfare Support	$76,245	$83,654	$81,793	$53,431	$53,610
Dept. of Ed. Residential Care	$75,642	$75,148	$73,463	$83,633	$80,278
Foster Care Services	$668,804	$730,294	$721,075	$803,119	$865,260
Foster Care Support	$50,874	$51,406	$51,777	$51,834	$51,886
General Administration	$211,072	$229,049	$229,597	$314,273	$299,235
Head Start	$6	$0	$0	$0	$0
Juvenile Justice Support	$15,868	$18,548	$20,722	$33,874	$28,628
Non-Secure Detention	$14,571	$16,205	$16,267	$19,885	$20,378
Placements	$111,878	$103,417	$110,053	$119,291	$123,989
Preventive Homemaking Services	$19,898	$19,899	$20,539	$31,462	$28,378
Preventive Services	$323,870	$330,303	$336,916	$336,248	$330,435
Protective Services	$357,620	$348,701	$365,260	$418,841	$420,517
Secure Detention	$70,639	$78,348	$93,118	$55,410	$67,084
Total	**$2,988,304**	**$3,355,052**	**$3,949,112**	**$4,421,517**	**$3,514,560**
Funding Summary					
City Funds	$1,056,733	$990,296	$1,459,016	$1,414,145	$1,403,279
Other Categorical	$0	$20	$99	$700	$0
State	$881,807	$1,082,301	$771,319	$982,062	$981,189
Federal - Other	$1,045,854	$1,277,641	$1,715,487	$2,017,766	$1,126,866
Intra City	$3,910	$4,795	$3,192	$6,844	$3,226
Total	**$2,988,304**	**$3,355,052**	**$3,949,112**	**$4,421,517**	**$3,514,560**

Full-Time Positions	6,209	6,455	6,449	7,018	7,025
Full-Time Equivalent Positions	13	28	55	31	31
Total Positions	**6,222**	**6,483**	**6,504**	**7,049**	**7,056**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$3,978	$4,086	$3,834	$3,412	$3,314
Other than Personal Services	$251,842	$254,219	$251,839	$256,967	$258,555
Total	**$255,820**	**$258,305**	**$255,673**	**$260,378**	**$261,870**
Funding Summary					
City Funds				$74,446	$75,932
State				$82,468	$82,473
Federal - Other				$103,464	$103,465
Total				**$260,378**	**$261,870**
Full-Time Budgeted Positions				**26**	**26**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Other than Personal Services	$4,799	$8,671	$8,442	$7,727	$15,358
Total	**$4,799**	**$8,671**	**$8,442**	**$7,727**	**$15,358**
Funding Summary					
City Funds				$6,443	$13,956
State				$1,284	$1,402
Total				**$7,727**	**$15,358**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$11,917	$13,702	$15,580	$17,658	$18,482
Other than Personal Services	$718,781	$989,400	$1,548,836	$1,814,453	$849,171
Total	**$730,698**	**$1,003,102**	**$1,564,416**	**$1,832,111**	**$867,653**
Funding Summary					
City Funds				$438,689	$361,313
State				$24,355	$24,385
Federal - Other				$1,369,067	$481,955
Total				**$1,832,111**	**$867,653**
Full-Time Budgeted Positions				**246**	**246**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$76,245	$83,654	$81,793	$53,431	$53,610
Total	**$76,245**	**$83,654**	**$81,793**	**$53,431**	**$53,610**
Funding Summary					
City Funds				$10,687	$10,764
State				$17,268	$17,350
Federal - Other				$25,476	$25,496
Total				**$53,431**	**$53,610**
Full-Time Budgeted Positions				**766**	**766**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$75,642	$75,148	$73,463	$83,633	$80,278
Total	**$75,642**	**$75,148**	**$73,463**	**$83,633**	**$80,278**
Funding Summary					
City Funds				$83,633	$80,278
Total				**$83,633**	**$80,278**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$668,804	$730,294	$721,075	$803,119	$865,260
Total	**$668,804**	**$730,294**	**$721,075**	**$803,119**	**$865,260**
Funding Summary					
City Funds				$526,714	$581,964
State				$165,392	$172,280
Federal - Other				$111,003	$111,016
Intra City				$10	$0
Total				**$803,119**	**$865,260**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$50,874	$51,406	$51,777	$51,834	$51,886
Total	**$50,874**	**$51,406**	**$51,777**	**$51,834**	**$51,886**
Funding Summary					
City Funds				$12,999	$13,020
State				$16,732	$16,756
Federal - Other				$22,103	$22,110
Total				**$51,834**	**$51,886**
Full-Time Budgeted Positions				**713**	**713**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Admin For Children's Services

General Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$81,576	$92,070	$92,879	$129,712	$143,264
Other than Personal Services	$129,496	$136,978	$136,719	$184,561	$155,971
Total	**$211,072**	**$229,049**	**$229,597**	**$314,273**	**$299,235**
Funding Summary					
City Funds				$76,309	$73,738
Other Categorical				$700	$0
State				$139,061	$131,203
Federal - Other				$98,203	$94,294
Total				**$314,273**	**$299,235**
Full-Time Budgeted Positions				**985**	**985**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$6	$0	$0	$0	$0
Total	**$6**	**$0**	**$0**	**$0**	**$0**
Funding Summary					
City Funds				$0	$0
Total				**$0**	**$0**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$5,266	$6,049	$6,443	$3,750	$3,750
Other than Personal Services	$10,602	$12,499	$14,279	$30,124	$24,878
Total	**$15,868**	**$18,548**	**$20,722**	**$33,874**	**$28,628**
Funding Summary					
City Funds				$7,491	$2,245
State				$26,384	$26,384
Total				**$33,874**	**$28,628**
Full-Time Budgeted Positions				**69**	**69**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$484	$598	$678	$760	$760
Other than Personal Services	$14,087	$15,607	$15,589	$19,125	$19,617
Total	**$14,571**	**$16,205**	**$16,267**	**$19,885**	**$20,378**
Funding Summary					
City Funds				$1,617	$2,109
State				$18,268	$18,268
Federal - Other				$0	$0
Total				**$19,885**	**$20,378**
Full-Time Budgeted Positions				**26**	**26**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Admin For Children's Services

Placements

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

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$6,876	$6,702	$7,713	$8,932	$8,932
Other than Personal Services	$105,002	$96,716	$102,340	$110,359	$115,057
Total	**$111,878**	**$103,417**	**$110,053**	**$119,291**	**$123,989**
Funding Summary					
City Funds				$9,058	$13,603
State				$102,235	$102,373
Federal - Other				$7,997	$8,014
Total				**$119,291**	**$123,989**

Full-Time Budgeted Positions				**70**	**70**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$19,898	$19,899	$20,539	$31,462	$28,378
Total	**$19,898**	**$19,899**	**$20,539**	**$31,462**	**$28,378**
Funding Summary					
City Funds				$4,684	$4,684
State				$1,447	$1,447
Federal - Other				$19,164	$19,164
Intra City				$6,167	$3,084
Total				**$31,462**	**$28,378**
Full-Time Budgeted Positions				**0**	**0**

($ 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$27,121	$28,845	$30,126	$13,827	$14,086
Other than Personal Services	$296,749	$301,459	$306,791	$322,421	$316,350
Total	**$323,870**	**$330,303**	**$336,916**	**$336,248**	**$330,435**
Funding Summary					
City Funds				$57,421	$52,349
State				$154,037	$153,460
Federal - Other				$124,628	$124,484
Intra City				$162	$143
Total				**$336,248**	**$330,435**
Full-Time Budgeted Positions				**202**	**205**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$264,087	$245,842	$256,450	$302,050	$302,191
Other than Personal Services	$93,533	$102,858	$108,810	$116,791	$118,326
Total	**$357,620**	**$348,701**	**$365,260**	**$418,841**	**$420,517**
Funding Summary					
City Funds				$98,947	$100,139
State				$183,581	$183,858
Federal - Other				$136,313	$136,520
Total				**$418,841**	**$420,517**
Full-Time Budgeted Positions				**3,385**	**3,385**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$50,967	$56,278	$62,155	$24,235	$25,192
Other than Personal Services	$19,671	$22,071	$30,963	$31,175	$41,891
Total	**$70,639**	**$78,348**	**$93,118**	**$55,410**	**$67,084**
Funding Summary					
City Funds				$5,007	$17,185
State				$49,551	$49,551
Federal - Other				$348	$348
Intra City				$505	$0
Total				**$55,410**	**$67,084**
Full-Time Budgeted Positions				**530**	**534**

Budget Function Analysis
Detail
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($ in Thousands)

Admin For Children's Services

Adoption Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$3,978**	**$4,086**	**$3,834**	**$3,412**	**$3,314**
FULL TIME SALARIED	$3,456	$3,662	$3,482	$3,330	$3,233
ADDITIONAL GROSS PAY	$522	$424	$352	$82	$82
OTHER THAN PERSONAL SERVICES	**$251,842**	**$254,219**	**$251,839**	**$256,967**	**$258,555**
OTHER SERVICES AND CHARGES	$0	$0	$0	$22	$22
SOCIAL SERVICES	$251,842	$253,104	$251,814	$256,944	$258,533
CONTRACTUAL SERVICES	$0	$1,115	$25	$0	$0
TOTAL	**$255,820**	**$258,305**	**$255,673**	**$260,378**	**$261,870**
FUNDING SUMMARY					
CITY FUNDS				**$74,446**	**$75,932**
STATE				**$82,468**	**$82,473**
ADOPTION				$80,508	$80,508
FOSTER CARE BLOCK GRANT				$193	$193
MEDICAL ASSISTANCE ADMINISTRAT				$19	$19
STATE PREVENTIVE SERVICES				$1,748	$1,753
FEDERAL - OTHER				**$103,464**	**$103,465**
ADOPTION ASSISTANCE				$101,881	$101,881
ADOPTION ASSISTANCE - ADMINISTRATION				$172	$172
CHILD CARE & DEVEL.BLOCK GRANT				$74	$74
FOSTER CARE TITLE IV-E				$2	$2
MEDICAL ASSISTANCE PROGRAM				$19	$19
PROMOTING SAFE AND STABLE FAMILIES				$110	$110
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				$492	$492
SOC SERV BLOCK GRANT TITLE XX OTHER				$99	$99
TANF-EAF SET ASIDE FOR CHILD WELFARE				$205	$205
TITLE IV-E - PROTECTIVE SERVICES				$271	$272
TITLE IV-E - FOSTER CARE ADMINISTRATION				$139	$139
TOTAL				**$260,378**	**$261,870**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Admin For Children's Services

Alternatives To Detention

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$4,799**	**$8,671**	**$8,442**	**$7,727**	**$15,358**
OTHER SERVICES AND CHARGES	$3,886	$4,025	$1,122	$0	$0
SOCIAL SERVICES	$0	$298	$2,418	$0	$0
CONTRACTUAL SERVICES	$913	$4,348	$4,901	$7,727	$15,358
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$4,799**	**$8,671**	**$8,442**	**$7,727**	**$15,358**
FUNDING SUMMARY					
CITY FUNDS				**$6,443**	**$13,956**
STATE				**$1,284**	**$1,402**
SECURE DETENTION SERVICES				$882	$882
STATE PREVENTIVE SERVICES				$402	$520
TOTAL				**$7,727**	**$15,358**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Admin For Children's Services

Child Care Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$11,917**	**$13,702**	**$15,580**	**$17,658**	**$18,482**
FULL TIME SALARIED	$10,597	$12,076	$13,698	$16,564	$17,388
UNSALARIED	$18	$90	$98	$15	$15
ADDITIONAL GROSS PAY	$1,303	$1,536	$1,784	$1,069	$1,069
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$11	$11
OTHER THAN PERSONAL SERVICES	**$718,781**	**$989,400**	**$1,548,836**	**$1,814,453**	**$849,171**
OTHER SERVICES AND CHARGES	$8,105	$7,293	$8,224	($164)	$800
SOCIAL SERVICES	$250	$383	$268	$317	$318
CONTRACTUAL SERVICES	$709,364	$980,934	$1,540,042	$1,813,948	$847,750
FIXED & MISCELLANEOUS CHARGES	$1,063	$790	$303	$352	$303
TOTAL	**$730,698**	**$1,003,102**	**$1,564,416**	**$1,832,111**	**$867,653**
FUNDING SUMMARY					
CITY FUNDS				**$438,689**	**$361,313**
STATE				**$24,355**	**$24,385**
STATE PREVENTIVE SERVICES				$24,355	$24,385
FEDERAL - OTHER				**$1,369,067**	**$481,955**
CHILD CARE & DEVEL.BLOCK GRANT				$1,368,018	$480,898
FOSTER CARE TITLE IV-E				$622	$627
TITLE IV-E - PROTECTIVE SERVICES				$148	$150
TITLE IV-E - FOSTER CARE ADMINISTRATION				$279	$279
TOTAL				**$1,832,111**	**$867,653**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Admin For Children's Services

Child Welfare Support

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$76,245**	**$83,654**	**$81,793**	**$53,431**	**$53,610**
FULL TIME SALARIED	$69,903	$75,418	$76,288	$50,703	$50,883
UNSALARIED	$245	$582	$709	$233	$233
ADDITIONAL GROSS PAY	$6,097	$7,653	$4,794	$2,494	$2,494
FRINGE BENEFITS	$1	$1	$2	$0	$0
TOTAL	**$76,245**	**$83,654**	**$81,793**	**$53,431**	**$53,610**
FUNDING SUMMARY					
CITY FUNDS				**$10,687**	**$10,764**
STATE				**$17,268**	**$17,350**
FOSTER CARE BLOCK GRANT				$3,710	$3,710
MEDICAL ASSISTANCE ADMINISTRAT				$168	$168
STATE PREVENTIVE SERVICES				$13,391	$13,473
FEDERAL - OTHER				**$25,476**	**$25,496**
ADOPTION ASSISTANCE - ADMINISTRATION				$133	$133
CHILD CARE & DEVEL.BLOCK GRANT				$674	$674
FOSTER CARE TITLE IV-E				$234	$234
MEDICAL ASSISTANCE PROGRAM				$192	$192
PROMOTING SAFE AND STABLE FAMILIES				$994	$994
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				$7,595	$7,595
SOC SERV BLOCK GRANT TITLE XX OTHER				$901	$901
TANF-EAF SET ASIDE FOR CHILD WELFARE				$7,217	$7,217
TITLE IV-E - PROTECTIVE SERVICES				$3,652	$3,673
TITLE IV-E - FOSTER CARE ADMINISTRATION				$3,883	$3,883
TOTAL				**$53,431**	**$53,610**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$75,642**	**$75,148**	**$73,463**	**$83,633**	**$80,278**
OTHER SERVICES AND CHARGES	$0	$0	$176	$0	$0
SOCIAL SERVICES	$75,642	$75,148	$73,287	$83,633	$80,278
TOTAL	**$75,642**	**$75,148**	**$73,463**	**$83,633**	**$80,278**
FUNDING SUMMARY					
CITY FUNDS				**$83,633**	**$80,278**
TOTAL				**$83,633**	**$80,278**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Admin For Children's Services

Foster Care Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$668,804**	**$730,294**	**$721,075**	**$803,119**	**$865,260**
OTHER SERVICES AND CHARGES	$959	$910	$1,006	$25,082	$32,538
SOCIAL SERVICES	$85,162	$92,135	$105,168	$112,608	$122,656
CONTRACTUAL SERVICES	$579,803	$633,848	$610,178	$660,533	$705,169
FIXED & MISCELLANEOUS CHARGES	$2,880	$3,401	$4,723	$4,897	$4,897
TOTAL	**$668,804**	**$730,294**	**$721,075**	**$803,119**	**$865,260**
FUNDING SUMMARY					
CITY FUNDS				**$526,714**	**$581,964**
STATE				**$165,392**	**$172,280**
FOSTER CARE BLOCK GRANT				$148,818	$148,818
MEDICAL ASSISTANCE ADMINISTRAT				$3	$3
STATE PREVENTIVE SERVICES				$16,571	$23,460
FEDERAL - OTHER				**$111,003**	**$111,016**
ADOPTION ASSISTANCE - ADMINISTRATION				$4	$4
CHILD CARE & DEVEL.BLOCK GRANT				$28	$28
FOSTER CARE TITLE IV-E				$51,186	$51,186
Guardianship Assistance				$2,920	$2,920
INDEPENDENT LIVING				$7,122	$7,122
MEDICAL ASSISTANCE PROGRAM				$7	$7
PROMOTING SAFE AND STABLE FAMILIES				$41	$41
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				$212	$212
SOC SERV BLOCK GRANT TITLE XX OTHER				$37	$37
TANF-EAF SET ASIDE FOR CHILD WELFARE				$297	$297
TITLE IV-E - PROTECTIVE SERVICES				$2,347	$2,360
TITLE IV-E - FOSTER CARE ADMINISTRATION				$28,796	$28,796
TITLE XX SOC.SERV.BLOCK GRANT				$18,005	$18,005
INTRA CITY				**$10**	**$0**
OTHER SERVICES/FEES				$10	$0
TOTAL				**$803,119**	**$865,260**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Admin For Children's Services

Foster Care Support

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$50,874**	**$51,406**	**$51,777**	**$51,834**	**$51,886**
FULL TIME SALARIED	$40,882	$42,837	$43,933	$46,476	$46,528
UNSALARIED	$84	$110	$61	$2,211	$2,211
ADDITIONAL GROSS PAY	$9,897	$8,446	$7,772	$3,147	$3,147
FRINGE BENEFITS	$10	$13	$12	$0	$0
TOTAL	**$50,874**	**$51,406**	**$51,777**	**$51,834**	**$51,886**
FUNDING SUMMARY					
CITY FUNDS				**$12,999**	**$13,020**
STATE				**$16,732**	**$16,756**
FOSTER CARE BLOCK GRANT				$2,989	$2,989
MEDICAL ASSISTANCE ADMINISTRAT				$177	$177
STATE PREVENTIVE SERVICES				$13,566	$13,590
FEDERAL - OTHER				**$22,103**	**$22,110**
ADOPTION ASSISTANCE - ADMINISTRATION				$123	$123
CHILD CARE & DEVEL.BLOCK GRANT				$734	$734
FOSTER CARE TITLE IV-E				$10	$10
MEDICAL ASSISTANCE PROGRAM				$183	$183
PROMOTING SAFE AND STABLE FAMILIES				$1,082	$1,082
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				$5,088	$5,088
SOC SERV BLOCK GRANT TITLE XX OTHER				$981	$981
TANF-EAF SET ASIDE FOR CHILD WELFARE				$5,789	$5,789
TITLE IV-E - PROTECTIVE SERVICES				$3,419	$3,425
TITLE IV-E - FOSTER CARE ADMINISTRATION				$4,695	$4,695
TOTAL				**$51,834**	**$51,886**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Admin For Children's Services

General Administration

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$81,576**	**$92,070**	**$92,879**	**$129,712**	**$143,264**
FULL TIME SALARIED	$70,959	$78,487	$83,560	$114,182	$128,189
UNSALARIED	$429	$542	$684	$366	$372
ADDITIONAL GROSS PAY	$9,836	$12,540	$8,133	$14,674	$14,674
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$30	$30
FRINGE BENEFITS	$352	$501	$502	$460	$0
OTHER THAN PERSONAL SERVICES	**$129,496**	**$136,978**	**$136,719**	**$184,561**	**$155,971**
SUPPLIES AND MATERIALS	$2,312	$2,535	$1,603	$3,095	$2,795
PROPERTY AND EQUIPMENT	$702	$880	$407	$884	$904
OTHER SERVICES AND CHARGES	$83,933	$87,597	$96,241	$139,190	$111,917
SOCIAL SERVICES	$45	$50	$0	$1	$0
CONTRACTUAL SERVICES	$42,239	$45,780	$38,127	$41,123	$40,087
FIXED & MISCELLANEOUS CHARGES	$264	$136	$340	$268	$268
TOTAL	**$211,072**	**$229,049**	**$229,597**	**$314,273**	**$299,235**
FUNDING SUMMARY					
CITY FUNDS				**$76,309**	**$73,738**
OTHER CATEGORICAL				**$700**	**$0**
PRIVATE GRANTS				$700	$0
STATE				**$139,061**	**$131,203**
100% STATE				$1,201	$0
FOSTER CARE BLOCK GRANT				$10,518	$10,518
MEDICAL ASSISTANCE ADMINISTRAT				$593	$593
NON-SECURE DETENTION SERVICES				$655	$655
PROJECT JOEY				$46,287	$46,287
SECURE DETENTION SERVICES				$3,921	$3,921
STATE PREVENTIVE SERVICES				$75,886	$69,229
FEDERAL - OTHER				**$98,203**	**$94,294**
ADOPTION ASSISTANCE - ADMINISTRATION				$311	$311
CHILD CARE & DEVEL.BLOCK GRANT				$1,908	$1,908
FOSTER CARE TITLE IV-E				$1,758	$1,752
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				$2,412	$2,412
MEDICAL ASSISTANCE PROGRAM				$1,390	$1,390
PROMOTING SAFE AND STABLE FAMILIES				$2,811	$2,811
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				$16,534	$16,534
SOC SERV BLOCK GRANT TITLE XX OTHER				$2,551	$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				$32,426	$32,426
TITLE IV-E - PROTECTIVE SERVICES				$18,932	$17,009
TITLE IV-E - FOSTER CARE ADMINISTRATION				$17,171	$15,192
TOTAL				**$314,273**	**$299,235**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Admin For Children's Services

Head Start

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$6**	**$0**	**$0**	**$0**	**$0**
FULL TIME SALARIED	$6	$0	$0	$0	$0
ADDITIONAL GROSS PAY	$0	$0	$0	$0	$0
TOTAL	**$6**	**$0**	**$0**	**$0**	**$0**
FUNDING SUMMARY					
CITY FUNDS				**$0**	**$0**
TOTAL				**$0**	**$0**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Admin For Children's Services

Juvenile Justice Support

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$5,266**	**$6,049**	**$6,443**	**$3,750**	**$3,750**
FULL TIME SALARIED	$3,346	$4,091	$4,187	$3,182	$3,182
ADDITIONAL GROSS PAY	$1,915	$1,952	$2,250	$568	$568
FRINGE BENEFITS	$5	$6	$6	$0	$0
OTHER THAN PERSONAL SERVICES	**$10,602**	**$12,499**	**$14,279**	**$30,124**	**$24,878**
SUPPLIES AND MATERIALS	$90	$37	$128	$270	$270
PROPERTY AND EQUIPMENT	$0	$0	$17	$39	$39
OTHER SERVICES AND CHARGES	$3,989	$4,009	$4,747	$11,398	$13,494
CONTRACTUAL SERVICES	$6,523	$8,453	$9,387	$18,417	$11,075
TOTAL	**$15,868**	**$18,548**	**$20,722**	**$33,874**	**$28,628**
FUNDING SUMMARY					
CITY FUNDS				**$7,491**	**$2,245**
STATE				**$26,384**	**$26,384**
NON-SECURE DETENTION SERVICES				$222	$222
PROJECT JOEY				$21,316	$21,316
SECURE DETENTION SERVICES				$4,846	$4,846
TOTAL				**$33,874**	**$28,628**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Admin For Children's Services

Non-Secure Detention

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$484**	**$598**	**$678**	**$760**	**$760**
FULL TIME SALARIED	$385	$502	$598	$533	$533
ADDITIONAL GROSS PAY	$99	$96	$80	$228	$228
FRINGE BENEFITS	$0	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$14,087**	**$15,607**	**$15,589**	**$19,125**	**$19,617**
SUPPLIES AND MATERIALS	$25	$14	$25	$28	$28
OTHER SERVICES AND CHARGES	$0	$0	$0	$3	$3
CONTRACTUAL SERVICES	$14,062	$15,590	$15,564	$19,094	$19,587
FIXED & MISCELLANEOUS CHARGES	$0	$3	$0	$0	$0
TOTAL	**$14,571**	**$16,205**	**$16,267**	**$19,885**	**$20,378**
FUNDING SUMMARY					
CITY FUNDS				**$1,617**	**$2,109**
STATE				**$18,268**	**$18,268**
NON-SECURE DETENTION SERVICES				$968	$968
PROJECT JOEY				$10,765	$10,765
SECURE DETENTION SERVICES				$6,535	$6,535
STATE PREVENTIVE SERVICES				$0	$0
FEDERAL - OTHER				**$0**	**$0**
TITLE IV-E - FOSTER CARE ADMINISTRATION				$0	$0
TOTAL				**$19,885**	**$20,378**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Admin For Children's Services

Placements

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	**$6,876**	**$6,702**	**$7,713**	**$8,932**	**$8,932**
FULL TIME SALARIED	$6,160	$5,994	$6,924	$8,882	$8,882
ADDITIONAL GROSS PAY	$716	$707	$786	$50	$50
FRINGE BENEFITS	$0	$1	$3	$0	$0
OTHER THAN PERSONAL SERVICES	**$105,002**	**$96,716**	**$102,340**	**$110,359**	**$115,057**
SUPPLIES AND MATERIALS	$0	$0	$0	$0	$0
OTHER SERVICES AND CHARGES	$13,300	$12,770	$14,887	$14,787	$14,584
SOCIAL SERVICES	$1,676	$1,063	$502	$17	$17
CONTRACTUAL SERVICES	$87,484	$79,540	$83,585	$91,660	$96,561
FIXED & MISCELLANEOUS CHARGES	$2,542	$3,343	$3,365	$3,895	$3,895
TOTAL	**$111,878**	**$103,417**	**$110,053**	**$119,291**	**$123,989**
FUNDING SUMMARY					
CITY FUNDS				**$9,058**	**$13,603**
STATE				**$102,235**	**$102,373**
PROJECT JOEY				$97,734	$97,734
STATE PREVENTIVE SERVICES				$4,502	$4,639
FEDERAL - OTHER				**$7,997**	**$8,014**
FOSTER CARE TITLE IV-E				$6,576	$6,592
TITLE IV-E - PROTECTIVE SERVICES				$1	$1
TITLE IV-E - FOSTER CARE ADMINISTRATION				$1,420	$1,420
TOTAL				**$119,291**	**$123,989**

Budget Function Analysis
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Admin For Children's Services

Preventive Homemaking Services	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$19,898**	**$19,899**	**$20,539**	**$31,462**	**$28,378**
CONTRACTUAL SERVICES	$19,898	$19,898	$20,539	$31,462	$28,378
FIXED & MISCELLANEOUS CHARGES	$0	$1	$0	$0	$0
TOTAL	**$19,898**	**$19,899**	**$20,539**	**$31,462**	**$28,378**
FUNDING SUMMARY					
CITY FUNDS				**$4,684**	**$4,684**
STATE				**$1,447**	**$1,447**
STATE PREVENTIVE SERVICES				$1,447	$1,447
FEDERAL - OTHER				**$19,164**	**$19,164**
FOSTER CARE TITLE IV-E				$199	$199
TANF--EMERGENCY ASSISTANCE				$18,965	$18,965
INTRA CITY				**$6,167**	**$3,084**
OTHER SERVICES/FEES				$6,167	$3,084
TOTAL				**$31,462**	**$28,378**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Admin For Children's Services

Preventive Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$27,121**	**$28,845**	**$30,126**	**$13,827**	**$14,086**
FULL TIME SALARIED	$24,464	$27,074	$28,861	$13,119	$13,379
UNSALARIED	$79	$78	$2	$0	$0
ADDITIONAL GROSS PAY	$2,578	$1,692	$1,262	$707	$707
FRINGE BENEFITS	$0	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$296,749**	**$301,459**	**$306,791**	**$322,421**	**$316,350**
OTHER SERVICES AND CHARGES	$2,782	$3,572	$3,046	$5,309	$4,341
SOCIAL SERVICES	$8,596	$3,657	$3,340	$4,806	$4,806
CONTRACTUAL SERVICES	$282,071	$290,926	$297,098	$308,686	$303,583
FIXED & MISCELLANEOUS CHARGES	$3,300	$3,304	$3,307	$3,620	$3,620
TOTAL	**$323,870**	**$330,303**	**$336,916**	**$336,248**	**$330,435**
FUNDING SUMMARY					
CITY FUNDS				**$57,421**	**$52,349**
STATE				**$154,037**	**$153,460**
FOSTER CARE BLOCK GRANT				$306	$306
HOME RELIEF AID				$2,251	$2,251
MEDICAL ASSISTANCE ADMINISTRAT				$350	$350
Safe Harbour for Exploited Children				$50	$50
STATE PREVENTIVE SERVICES				$151,079	$150,503
FEDERAL - OTHER				**$124,628**	**$124,484**
ADOPTION ASSISTANCE - ADMINISTRATION				$10	$10
CHILD CARE & DEVEL.BLOCK GRANT				$108	$108
EMERGENCY INCOME MAINTANCE ADM				$1,749	$1,749
FOSTER CARE TITLE IV-E				$272	$272
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				$12,899	$12,755
INDEPENDENT LIVING				$99	$99
MEDICAL ASSISTANCE PROGRAM				$350	$350
PROMOTING SAFE AND STABLE FAMILIES				$12,212	$12,212
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				$78,492	$78,492
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				$321	$321
TITLE IV-E - FOSTER CARE ADMINISTRATION				$3,323	$3,323
INTRA CITY				**$162**	**$143**
SOCIAL SERVICES/FEES				$162	$143
TOTAL				**$336,248**	**$330,435**

Budget Function Analysis
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($ in Thousands)

Admin For Children's Services

Protective Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$264,087**	**$245,842**	**$256,450**	**$302,050**	**$302,191**
FULL TIME SALARIED	$216,551	$214,614	$222,415	$270,635	$270,775
UNSALARIED	$218	$146	$132	$556	$558
ADDITIONAL GROSS PAY	$47,317	$31,082	$33,902	$30,830	$30,830
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$28	$28
FRINGE BENEFITS	$1	$1	$0	$1	$1
OTHER THAN PERSONAL SERVICES	**$93,533**	**$102,858**	**$108,810**	**$116,791**	**$118,326**
OTHER SERVICES AND CHARGES	$3,922	$4,151	$4,027	$3,521	$555
SOCIAL SERVICES	$4,277	$4,172	$4,601	$2,477	$2,477
CONTRACTUAL SERVICES	$69,333	$76,307	$80,316	$86,856	$89,419
FIXED & MISCELLANEOUS CHARGES	$16,000	$18,229	$19,865	$23,937	$24,275
OTPS HOLDING CODES	$0	$0	$0	$0	$1,600
TOTAL	**$357,620**	**$348,701**	**$365,260**	**$418,841**	**$420,517**
FUNDING SUMMARY					
CITY FUNDS				**$98,947**	**$100,139**
STATE				**$183,581**	**$183,858**
FOSTER CARE BLOCK GRANT				$22,706	$22,706
MEDICAID-HEALTH & MEDICAL CARE				$227	$227
MEDICAL ASSISTANCE ADMINISTRAT				$3,041	$3,041
STATE PREVENTIVE SERVICES				$157,607	$157,885
FEDERAL - OTHER				**$136,313**	**$136,520**
ADOPTION ASSISTANCE - ADMINISTRATION				$539	$539
CHILD CARE & DEVEL.BLOCK GRANT				$3,205	$3,205
EMERGENCY INCOME MAINTANCE ADM				$1,107	$1,107
FOSTER CARE TITLE IV-E				$2,440	$2,440
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				$789	$934
MEDICAL ASSISTANCE PROGRAM				$3,051	$3,038
PROMOTING SAFE AND STABLE FAMILIES				$4,823	$4,823
SOC SERV BLK GRANT TITLEXX 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				$25,477	$25,553
TITLE IV-E - FOSTER CARE ADMINISTRATION				$26,738	$26,738
TOTAL				**$418,841**	**$420,517**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Admin For Children's Services

Secure Detention

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$50,967**	**$56,278**	**$62,155**	**$24,235**	**$25,192**
FULL TIME SALARIED	$31,773	$36,493	$40,103	$19,993	$20,950
UNSALARIED	$5	$0	$0	$0	$0
ADDITIONAL GROSS PAY	$19,053	$19,612	$21,856	$4,242	$4,242
FRINGE BENEFITS	$136	$173	$195	$0	$0
OTHER THAN PERSONAL SERVICES	**$19,671**	**$22,071**	**$30,963**	**$31,175**	**$41,891**
SUPPLIES AND MATERIALS	$4,969	$7,280	$6,662	$6,900	$8,000
PROPERTY AND EQUIPMENT	$218	$0	$1,352	$1,504	$220
OTHER SERVICES AND CHARGES	$2,548	$2,157	$2,375	$100	$5,666
CONTRACTUAL SERVICES	$11,423	$12,503	$20,005	$21,924	$27,674
FIXED & MISCELLANEOUS CHARGES	$513	$131	$569	$748	$332
TOTAL	**$70,639**	**$78,348**	**$93,118**	**$55,410**	**$67,084**
FUNDING SUMMARY					
CITY FUNDS				**$5,007**	**$17,185**
STATE				**$49,551**	**$49,551**
NON-SECURE DETENTION SERVICES				$1,447	$1,447
PROJECT JOEY				$18,427	$18,427
SECURE DETENTION SERVICES				$24,889	$24,889
STATE PREVENTIVE SERVICES				$4,787	$4,787
FEDERAL - OTHER				**$348**	**$348**
FOSTER CARE TITLE IV-E				$3	$3
SCHOOL LUNCH-PRISONS				$344	$344
TITLE IV-E - FOSTER CARE ADMINISTRATION				$0	$0
INTRA CITY				**$505**	**$0**
OTHER SERVICES/FEES				$505	$0
TOTAL				**$55,410**	**$67,084**

Department of Social Services

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

Budget Function Analysis
Agency Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Budget Function					
Adult Protective Services	$57,905	$63,311	$59,149	$67,864	$67,965
CEO Evaluation	$4,753	$4,705	$5,638	$10,851	$25,064
Domestic Violence Services	$160,969	$167,205	$206,808	$267,365	$262,445
Employment Services Administration	$33,133	$32,122	$31,861	$32,245	$27,328
Employment Services Contracts	$132,985	$116,262	$150,122	$154,259	$136,455
Food Assistance Programs	$57,435	$57,285	$56,767	$82,027	$76,536
Food Stamp Operations	$85,805	$92,227	$86,657	$78,099	$83,467
General Administration	$512,034	$491,729	$503,889	$482,939	$451,496
HIV and AIDS Services	$322,351	$390,230	$292,660	$357,747	$294,866
Home Energy Assistance	$78,516	$64,802	$67,505	$63,488	$39,866
Homeless Prevention	$650,096	$1,048,767	$1,526,009	$2,139,555	$2,250,087
Information Technology Services	$148,831	$174,303	$157,508	$186,691	$166,219
Investigations and Revenue Admin	$64,342	$57,680	$57,399	$90,636	$92,718
Legal Services	$237,889	$281,047	$298,628	$359,662	$319,465
Medicaid - Eligibility & Admin	$92,001	$93,396	$87,123	$100,062	$100,564
Medicaid and Homecare	$5,954,231	$6,394,359	$6,395,807	$6,797,202	$6,824,119
Office of Child Support Services	$58,627	$63,151	$61,355	$68,788	$64,379
Public Assistance and Employment Admin	$342,670	$363,578	$366,706	$446,731	$470,455
Public Assistance Grants	$1,993,624	$2,386,123	$2,646,430	$2,762,408	$2,707,869
Public Assistance Support Grants	$33,010	$25,079	$21,011	$34,175	$30,594
Subsidized Employ & Job-Related Training	$67,725	$50,986	$56,637	$65,454	$65,047
Substance Abuse Services	$38,063	$30,432	$31,684	$41,966	$42,080
Total	**$11,126,993**	**$12,448,781**	**$13,167,353**	**$14,690,212**	**$14,599,087**
Funding Summary					
City Funds	$8,882,742	$9,357,471	$10,331,892	$11,795,047	$11,833,359
Other Categorical	$226	$206	$88	$0	$0
State	$673,299	$1,055,977	$1,090,595	$1,156,823	$1,072,667
Federal - CD	$0	$0	$3,246	$3,246	$3,246
Federal - Other	$1,556,971	$2,028,043	$1,734,071	$1,730,204	$1,686,933
Intra City	$13,754	$7,084	$7,462	$4,893	$2,882
Total	**$11,126,993**	**$12,448,781**	**$13,167,353**	**$14,690,212**	**$14,599,087**

Full-Time Positions	10,748	11,003	10,820	12,445	12,443
Full-Time Equivalent Positions	93	41	30	8	8
Total Positions	**10,841**	**11,044**	**10,850**	**12,453**	**12,451**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$30,269	$32,009	$30,677	$33,608	$33,013
Other than Personal Services	$27,637	$31,302	$28,472	$34,256	$34,953
Total	**$57,905**	**$63,311**	**$59,149**	**$67,864**	**$67,965**
Funding Summary					
City Funds				$22,309	$22,331
State				$17,860	$18,089
Federal - Other				$27,695	$27,546
Total				**$67,864**	**$67,965**
Full-Time Budgeted Positions				**489**	**489**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$868	$1,042	$802	$1,045	$2,670
Other than Personal Services	$3,885	$3,664	$4,836	$9,806	$22,394
Total	**$4,753**	**$4,705**	**$5,638**	**$10,851**	**$25,064**
Funding Summary					
City Funds				$9,840	$22,213
State				$6	$593
Federal - Other				$835	$1,603
Intra City				$171	$655
Total				**$10,851**	**$25,064**
Full-Time Budgeted Positions				**18**	**26**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$11,888	$13,495	$14,124	$16,354	$16,789
Other than Personal Services	$149,081	$153,710	$192,684	$251,011	$245,657
Total	**$160,969**	**$167,205**	**$206,808**	**$267,365**	**$262,445**
Funding Summary					
City Funds				$99,724	$97,854
State				$36,278	$36,211
Federal - CD				$3,246	$3,246
Federal - Other				$128,117	$125,134
Total				**$267,365**	**$262,445**
Full-Time Budgeted Positions				**277**	**277**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$18,274	$17,366	$16,764	$20,720	$20,678
Other than Personal Services	$14,859	$14,756	$15,098	$11,524	$6,649
Total	**$33,133**	**$32,122**	**$31,861**	**$32,245**	**$27,328**
Funding Summary					
City Funds				$12,006	$9,739
State				$5,232	$5,172
Federal - Other				$15,007	$12,417
Total				**$32,245**	**$27,328**
Full-Time Budgeted Positions				**216**	**216**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$0	$127	$108	$31	$0
Other than Personal Services	$132,985	$116,134	$150,015	$154,227	$136,455
Total	**$132,985**	**$116,262**	**$150,122**	**$154,259**	**$136,455**
Funding Summary					
City Funds				$52,085	$38,380
State				$8,021	$8,059
Federal - Other				$94,153	$90,016
Total				**$154,259**	**$136,455**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$506	$821	$1,263	$2,166	$2,249
Other than Personal Services	$56,929	$56,464	$55,504	$79,861	$74,287
Total	**$57,435**	**$57,285**	**$56,767**	**$82,027**	**$76,536**
Funding Summary					
City Funds				$77,062	$73,352
Federal - Other				$4,965	$3,184
Total				**$82,027**	**$76,536**
Full-Time Budgeted Positions				**25**	**25**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$77,003	$83,377	$78,283	$75,020	$81,978
Other than Personal Services	$8,802	$8,849	$8,374	$3,079	$1,489
Total	**$85,805**	**$92,227**	**$86,657**	**$78,099**	**$83,467**
Funding Summary					
City Funds				$36,165	$39,238
State				$3,117	$3,019
Federal - Other				$38,800	$41,211
Intra City				$18	$0
Total				**$78,099**	**$83,467**
Full-Time Budgeted Positions				**1,408**	**1,408**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

General Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$218,832	$239,238	$228,364	$232,529	$234,732
Other than Personal Services	$293,202	$252,491	$275,524	$250,410	$216,763
Total	**$512,034**	**$491,729**	**$503,889**	**$482,939**	**$451,496**
Funding Summary					
City Funds				$260,942	$241,796
State				$70,329	$68,748
Federal - Other				$148,668	$139,718
Intra City				$3,000	$1,233
Total				**$482,939**	**$451,496**
Full-Time Budgeted Positions				**2,843**	**2,822**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$74,783	$76,539	$72,987	$74,376	$73,033
Other than Personal Services	$247,568	$313,691	$219,673	$283,371	$221,833
Total	**$322,351**	**$390,230**	**$292,660**	**$357,747**	**$294,866**
Funding Summary					
City Funds				$195,584	$150,943
State				$82,635	$64,563
Federal - Other				$79,528	$79,360
Total				**$357,747**	**$294,866**
Full-Time Budgeted Positions				**1,137**	**1,137**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$1,204	$1,198	$1,245	$1,817	$1,817
Other than Personal Services	$77,313	$63,604	$66,259	$61,671	$38,049
Total	**$78,516**	**$64,802**	**$67,505**	**$63,488**	**$39,866**
Funding Summary					
City Funds				$189	$189
State				$140	$140
Federal - Other				$63,159	$39,537
Total				**$63,488**	**$39,866**
Full-Time Budgeted Positions				**23**	**23**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Homeless Prevention
Rental Assistance/Placement and Homeless Prevention Admin.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$650,096	$1,048,767	$1,526,009	$2,139,555	$2,250,087
Total	**$650,096**	**$1,048,767**	**$1,526,009**	**$2,139,555**	**$2,250,087**
Funding Summary					
City Funds				$2,014,664	$2,170,477
State				$86,797	$43,897
Federal - Other				$38,094	$35,713
Total				**$2,139,555**	**$2,250,087**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$63,739	$63,183	$63,532	$74,398	$74,463
Other than Personal Services	$85,093	$111,119	$93,977	$112,293	$91,756
Total	**$148,831**	**$174,303**	**$157,508**	**$186,691**	**$166,219**
Funding Summary					
City Funds				$80,795	$63,712
State				$32,593	$31,330
Federal - Other				$73,302	$71,177
Total				**$186,691**	**$166,219**
Full-Time Budgeted Positions				**661**	**661**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$49,219	$42,569	$41,002	$72,843	$74,820
Other than Personal Services	$15,123	$15,112	$16,397	$17,793	$17,898
Total	**$64,342**	**$57,680**	**$57,399**	**$90,636**	**$92,718**
Funding Summary					
City Funds				$26,476	$28,372
State				$21,864	$21,941
Federal - Other				$42,296	$42,405
Total				**$90,636**	**$92,718**
Full-Time Budgeted Positions				**648**	**648**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Legal Services

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$0	$0	$3,144	$3,575	$3,600
Other than Personal Services	$237,889	$281,047	$295,484	$356,087	$315,865
Total	**$237,889**	**$281,047**	**$298,628**	**$359,662**	**$319,465**
Funding Summary					
City Funds				$303,745	$254,781
State				$4,870	$174
Federal - Other				$50,053	$63,515
Intra City				$994	$994
Total				**$359,662**	**$319,465**
Full-Time Budgeted Positions				**56**	**56**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$58,254	$57,335	$52,431	$61,829	$62,137
Other than Personal Services	$33,747	$36,061	$34,692	$38,233	$38,427
Total	**$92,001**	**$93,396**	**$87,123**	**$100,062**	**$100,564**
Funding Summary					
City Funds				$5,387	$5,555
State				$50,823	$50,999
Federal - Other				$43,852	$44,009
Total				**$100,062**	**$100,564**
Full-Time Budgeted Positions				**955**	**955**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$19,413	$18,847	$19,679	$34,099	$34,016
Other than Personal Services	$5,934,818	$6,375,511	$6,376,128	$6,763,103	$6,790,103
Total	**$5,954,231**	**$6,394,359**	**$6,395,807**	**$6,797,202**	**$6,824,119**
Funding Summary					
City Funds				$6,660,625	$6,687,625
State				$82,967	$82,924
Federal - Other				$53,609	$53,570
Total				**$6,797,202**	**$6,824,119**
Full-Time Budgeted Positions				**325**	**325**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Office of Child Support Services

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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$34,674	$32,249	$31,289	$34,439	$35,645
Other than Personal Services	$23,952	$30,903	$30,066	$34,349	$28,734
Total	**$58,627**	**$63,151**	**$61,355**	**$68,788**	**$64,379**
Funding Summary					
City Funds				$19,295	$19,417
State				$129	$181
Federal - Other				$49,365	$44,781
Total				**$68,788**	**$64,379**
Full-Time Budgeted Positions				**516**	**516**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$207,895	$221,570	$221,381	$245,676	$266,245
Other than Personal Services	$134,775	$142,008	$145,325	$201,055	$204,210
Total	**$342,670**	**$363,578**	**$366,706**	**$446,731**	**$470,455**
Funding Summary					
City Funds				$280,269	$296,337
State				$31,128	$34,055
Federal - Other				$134,623	$140,063
Intra City				$711	$0
Total				**$446,731**	**$470,455**
Full-Time Budgeted Positions				**2,832**	**2,843**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$1,993,624	$2,386,123	$2,646,430	$2,762,408	$2,707,869
Total	**$1,993,624**	**$2,386,123**	**$2,646,430**	**$2,762,408**	**$2,707,869**
Funding Summary					
City Funds				$1,561,990	$1,538,966
State				$606,271	$586,796
Federal - Other				$594,147	$582,107
Total				**$2,762,408**	**$2,707,869**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$665	$773	$804	$881	$882
Other than Personal Services	$32,345	$24,306	$20,207	$33,294	$29,712
Total	**$33,010**	**$25,079**	**$21,011**	**$34,175**	**$30,594**
Funding Summary					
City Funds				$30,536	$26,955
State				$784	$784
Federal - Other				$2,855	$2,855
Total				**$34,175**	**$30,594**
Full-Time Budgeted Positions				**16**	**16**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$67,725	$50,986	$56,637	$65,454	$65,047
Total	**$67,725**	**$50,986**	**$56,637**	**$65,454**	**$65,047**
Funding Summary					
City Funds				$25,727	$25,416
State				$3,924	$3,924
Federal - Other				$35,803	$35,707
Total				**$65,454**	**$65,047**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$38,063	$30,432	$31,684	$41,966	$42,080
Total	**$38,063**	**$30,432**	**$31,684**	**$41,966**	**$42,080**
Funding Summary					
City Funds				$19,633	$19,707
State				$11,056	$11,069
Federal - Other				$11,277	$11,304
Total				**$41,966**	**$42,080**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Adult Protective Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$30,269**	**$32,009**	**$30,677**	**$33,608**	**$33,013**
FULL TIME SALARIED	$21,948	$24,312	$25,698	$31,646	$31,050
UNSALARIED	$39	$0	$0	$0	$0
ADDITIONAL GROSS PAY	$8,282	$7,697	$4,979	$1,963	$1,963
OTHER THAN PERSONAL SERVICES	**$27,637**	**$31,302**	**$28,472**	**$34,256**	**$34,953**
SUPPLIES AND MATERIALS	$54	$189	$389	$22	$0
PROPERTY AND EQUIPMENT	$665	$429	$106	$15	$10
OTHER SERVICES AND CHARGES	$0	$696	$0	$0	$0
SOCIAL SERVICES	$596	$415	$819	$800	$800
CONTRACTUAL SERVICES	$26,322	$29,573	$27,158	$33,419	$34,143
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$57,905**	**$63,311**	**$59,149**	**$67,864**	**$67,965**
FUNDING SUMMARY					
CITY FUNDS				**$22,309**	**$22,331**
STATE				**$17,860**	**$18,089**
MEDICAL ASSISTANCE ADMINISTRAT				$280	$276
PROTECTIVE SERVICES				$17,581	$17,813
TRAINING				$0	$0
FEDERAL - OTHER				**$27,695**	**$27,546**
CHILD SUPPORT ADMINISTRATION				$3	$3
Elder Abuse Prevention Intervention Proj				$15	$0
FOOD STAMP ADMINISTRATION				$7	$7
FOOD STAMP EMPLOY.& TRAINING				$1	$1
FOOD STAMPS				$1	$1
MEDICAL ASSISTANCE PROGRAM				$246	$243
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				$27,410	$27,279
TRAINING				$0	$0
TOTAL				**$67,864**	**$67,965**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

CEO Evaluation

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$868**	**$1,042**	**$802**	**$1,045**	**$2,670**
FULL TIME SALARIED	$847	$1,023	$800	$1,045	$2,670
ADDITIONAL GROSS PAY	$21	$19	$1	$1	$1
OTHER THAN PERSONAL SERVICES	**$3,885**	**$3,664**	**$4,836**	**$9,806**	**$22,394**
SUPPLIES AND MATERIALS	$1	$0	$0	$0	$0
PROPERTY AND EQUIPMENT	$5	$0	$0	$0	$0
OTHER SERVICES AND CHARGES	$2,249	$2,979	$3,095	$4,814	$19,108
CONTRACTUAL SERVICES	$1,630	$676	$1,738	$4,992	$3,286
FIXED & MISCELLANEOUS CHARGES	$0	$8	$3	$1	$0
TOTAL	**$4,753**	**$4,705**	**$5,638**	**$10,851**	**$25,064**
FUNDING SUMMARY					
CITY FUNDS				**$9,840**	**$22,213**
STATE				**$6**	**$593**
GUIDE DOGS				$0	$1
MEDICAID-HEALTH & MEDICAL CARE				$0	$2
MEDICAL ASSISTANCE ADMINISTRAT				$6	$526
PROTECTIVE SERVICES				$0	$63
FEDERAL - OTHER				**$835**	**$1,603**
CHILD SUPPORT ADMINISTRATION				$1	$473
FOOD STAMP ADMINISTRATION				$3	$434
FOOD STAMP EMPLOY.& TRAINING				$1	$202
FOOD STAMPS				$1	$24
MEDICAL ASSISTANCE PROGRAM				$5	$459
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				$0	$0
Social Impact Partnerships to Pay for Re				$825	$0
SPECIAL PROJECTS				$0	$0
TANF EMPLOYMENT ADMINISTRATION				$0	$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$0	$0
TITLE XX SOC.SERV.BLOCK GRANT				$0	$0
TRAINING				$0	$11
INTRA CITY				**$171**	**$655**
OTHER SERVICES/FEES				$171	$0
SOCIAL SERVICES/FEES				$0	$655
TOTAL				**$10,851**	**$25,064**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Domestic Violence Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$11,888**	**$13,495**	**$14,124**	**$16,354**	**$16,789**
FULL TIME SALARIED	$9,956	$11,819	$13,132	$15,073	$15,508
UNSALARIED	$364	$290	$74	$0	$0
ADDITIONAL GROSS PAY	$1,568	$1,386	$918	$1,217	$1,217
FRINGE BENEFITS	$0	$0	$0	$63	$63
OTHER THAN PERSONAL SERVICES	**$149,081**	**$153,710**	**$192,684**	**$251,011**	**$245,657**
SUPPLIES AND MATERIALS	$10	$12	$18	$281	$256
PROPERTY AND EQUIPMENT	$2	$3	$0	$51	$15
OTHER SERVICES AND CHARGES	$12,174	$7,751	$9,070	$11,974	$11,917
SOCIAL SERVICES	$111,943	$122,913	$157,811	$215,467	$210,791
CONTRACTUAL SERVICES	$24,952	$23,030	$25,786	$23,238	$22,677
FIXED & MISCELLANEOUS CHARGES	$0	$2	$0	$0	$0
TOTAL	**$160,969**	**$167,205**	**$206,808**	**$267,365**	**$262,445**
FUNDING SUMMARY					
CITY FUNDS				**$99,724**	**$97,854**
STATE				**$36,278**	**$36,211**
MEDICAID-HEALTH & MEDICAL CARE				$37	$37
MEDICAL ASSISTANCE ADMINISTRAT				$80	$80
PROTECTIVE SERVICES				$30,596	$30,595
SAFETY-NET				$5,566	$5,499
TRAINING				$0	$0
FEDERAL - CD				**$3,246**	**$3,246**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$3,246	$3,246
FEDERAL - OTHER				**$128,117**	**$125,134**
CHILD SUPPORT ADMINISTRATION				$2	$2
Continuum of Care Program				$552	$0
FOOD STAMP ADMINISTRATION				$81	$81
FOOD STAMP EMPLOY.& TRAINING				$14	$14
FOOD STAMPS				$0	$0
MEDICAL ASSISTANCE PROGRAM				$65	$65
TANF EMPLOYMENT ADMINISTRATION				$3,891	$3,891
TANF--EMERGENCY ASSISTANCE				$15,217	$14,935
TANF-SAFETY NET				$2	$2
TEMP.ASST NEEDY FAMILY 100%FED				$257	$349
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$90,167	$87,929
TITLE XX SOC.SERV.BLOCK GRANT				$17,867	$17,866
TRAINING				$0	$0
TOTAL				**$267,365**	**$262,445**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Employment Services Administration	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$18,274**	**$17,366**	**$16,764**	**$20,720**	**$20,678**
FULL TIME SALARIED	$13,592	$13,750	$14,116	$19,644	$19,602
UNSALARIED	$1,347	$1,063	$486	$921	$921
ADDITIONAL GROSS PAY	$3,335	$2,553	$2,163	$156	$156
OTHER THAN PERSONAL SERVICES	**$14,859**	**$14,756**	**$15,098**	**$11,524**	**$6,649**
SUPPLIES AND MATERIALS	$2	$1	$0	$98	$9
PROPERTY AND EQUIPMENT	$0	$0	$12	$106	$0
OTHER SERVICES AND CHARGES	$12,797	$13,336	$13,856	$9,640	$6,640
CONTRACTUAL SERVICES	$2,061	$1,404	$1,229	$1,680	$0
FIXED & MISCELLANEOUS CHARGES	$0	$16	$0	$0	$0
TOTAL	**$33,133**	**$32,122**	**$31,861**	**$32,245**	**$27,328**
FUNDING SUMMARY					
CITY FUNDS				**$12,006**	**$9,739**
STATE				**$5,232**	**$5,172**
MEDICAL ASSISTANCE ADMINISTRAT				$4,881	$4,692
PROTECTIVE SERVICES				$349	$478
TRAINING				$1	$1
FEDERAL - OTHER				**$15,007**	**$12,417**
CHILD SUPPORT ADMINISTRATION				$245	$353
Continuum of Care Program				$1,145	$0
FOOD STAMP ADMINISTRATION				$1,588	$1,445
FOOD STAMP EMPLOY.& TRAINING				$1,096	$797
FOOD STAMPS				$110	$255
LOW-INCOME HOME ENERGY ASSISTANCE				$0	$0
MEDICAL ASSISTANCE PROGRAM				$4,817	$4,768
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				$0	$0
SPECIAL PROJECTS				$2	$2
TANF EMPLOYMENT ADMINISTRATION				$11	$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$5,480	$4,286
TITLE XX SOC.SERV.BLOCK GRANT				$487	$484
TRAINING				$25	$17
TOTAL				**$32,245**	**$27,328**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Employment Services Contracts	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$0**	**$127**	**$108**	**$31**	**$0**
FULL TIME SALARIED	$0	$127	$96	$31	$0
ADDITIONAL GROSS PAY	$0	$1	$12	$0	$0
OTHER THAN PERSONAL SERVICES	**$132,985**	**$116,134**	**$150,015**	**$154,227**	**$136,455**
SUPPLIES AND MATERIALS	$0	$0	$0	$894	$96
PROPERTY AND EQUIPMENT	$0	$2	$32	$110	$0
OTHER SERVICES AND CHARGES	$310	$394	$359	$509	$350
SOCIAL SERVICES	$0	$962	$962	$962	$0
CONTRACTUAL SERVICES	$132,675	$114,769	$148,662	$151,753	$136,009
FIXED & MISCELLANEOUS CHARGES	$0	$8	$0	$0	$0
TOTAL	**$132,985**	**$116,262**	**$150,122**	**$154,259**	**$136,455**
FUNDING SUMMARY					
CITY FUNDS				**$52,085**	**$38,380**
STATE				**$8,021**	**$8,059**
MEDICAL ASSISTANCE ADMINISTRAT				$8,000	$8,038
PROTECTIVE SERVICES				$21	$21
TRAINING				$0	$0
FEDERAL - OTHER				**$94,153**	**$90,016**
CHILD SUPPORT ADMINISTRATION				$9	$9
Economic Adjustment Assistance				$5,704	$1,304
FOOD STAMP ADMINISTRATION				$3	$3
FOOD STAMP EMPLOY.& TRAINING				$43,127	$43,352
FOOD STAMPS				$3	$3
MEDICAL ASSISTANCE PROGRAM				$8,059	$8,097
SPECIAL PROJECTS				$336	$336
TANF EMPLOYMENT ADMINISTRATION				$36,028	$36,028
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$849	$849
TITLE XX SOC.SERV.BLOCK GRANT				$35	$35
TRAINING				$0	$0
TOTAL				**$154,259**	**$136,455**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Food Assistance Programs

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$506**	**$821**	**$1,263**	**$2,166**	**$2,249**
FULL TIME SALARIED	$483	$805	$1,237	$2,166	$2,249
ADDITIONAL GROSS PAY	$23	$16	$27	$0	$0
OTHER THAN PERSONAL SERVICES	**$56,929**	**$56,464**	**$55,504**	**$79,861**	**$74,287**
SUPPLIES AND MATERIALS	$54,104	$47,567	$48,342	$71,805	$69,400
OTHER SERVICES AND CHARGES	$0	$38	$93	$466	$0
CONTRACTUAL SERVICES	$2,825	$8,859	$7,070	$7,590	$4,887
TOTAL	**$57,435**	**$57,285**	**$56,767**	**$82,027**	**$76,536**
FUNDING SUMMARY					
CITY FUNDS				**$77,062**	**$73,352**
FEDERAL - OTHER				**$4,965**	**$3,184**
FOOD STAMP ADMINISTRATION				$2,077	$296
TANF EMPLOYMENT ADMINISTRATION				$2,888	$2,888
TOTAL				**$82,027**	**$76,536**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Food Stamp Operations

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$77,003**	**$83,377**	**$78,283**	**$75,020**	**$81,978**
FULL TIME SALARIED	$55,264	$61,209	$61,583	$67,504	$74,473
ADDITIONAL GROSS PAY	$21,739	$22,168	$16,700	$7,515	$7,505
OTHER THAN PERSONAL SERVICES	**$8,802**	**$8,849**	**$8,374**	**$3,079**	**$1,489**
SUPPLIES AND MATERIALS	$720	$443	$43	$47	$1,045
PROPERTY AND EQUIPMENT	$13	$13	$0	$2	$2
OTHER SERVICES AND CHARGES	$5,862	$5,955	$6,072	$1,387	$0
CONTRACTUAL SERVICES	$2,207	$2,438	$2,258	$1,644	$443
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$85,805**	**$92,227**	**$86,657**	**$78,099**	**$83,467**
FUNDING SUMMARY					
CITY FUNDS				**$36,165**	**$39,238**
STATE				**$3,117**	**$3,019**
MEDICAL ASSISTANCE ADMINISTRAT				$3,094	$3,007
PROTECTIVE SERVICES				$23	$12
FEDERAL - OTHER				**$38,800**	**$41,211**
CHILD SUPPORT ADMINISTRATION				$51	$51
FOOD STAMP ADMINISTRATION				$24,173	$27,038
FOOD STAMP EMPLOY.& TRAINING				$238	$238
FOOD STAMPS				$6	$6
MEDICAL ASSISTANCE PROGRAM				$2,856	$2,858
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$11,471	$11,016
TRAINING				$5	$5
INTRA CITY				**$18**	**$0**
INTRA-CITY RENTALS				$18	$0
TOTAL				**$78,099**	**$83,467**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

General Administration

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$218,832**	**$239,238**	**$228,364**	**$232,529**	**$234,732**
FULL TIME SALARIED	$187,525	$207,173	$212,180	$226,260	$228,508
OTHER SALARIED	$0	$0	$0	$2	$2
UNSALARIED	$3,778	$2,125	$636	$58	$58
ADDITIONAL GROSS PAY	$26,977	$29,449	$14,991	$5,355	$5,310
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$5	$5
FRINGE BENEFITS	$551	$492	$557	$849	$849
OTHER THAN PERSONAL SERVICES	**$293,202**	**$252,491**	**$275,524**	**$250,410**	**$216,763**
SUPPLIES AND MATERIALS	$21,580	$15,604	$23,777	$24,859	$26,109
PROPERTY AND EQUIPMENT	$4,618	$2,924	$1,927	$2,244	$2,059
OTHER SERVICES AND CHARGES	$148,190	$134,363	$129,152	$119,952	$114,844
SOCIAL SERVICES	$934	$963	$3,848	$4,800	$0
CONTRACTUAL SERVICES	$117,553	$98,324	$116,656	$98,303	$73,500
FIXED & MISCELLANEOUS CHARGES	$327	$314	$164	$251	$251
TOTAL	**$512,034**	**$491,729**	**$503,889**	**$482,939**	**$451,496**
FUNDING SUMMARY					
CITY FUNDS				**$260,942**	**$241,796**
STATE				**$70,329**	**$68,748**
100% STATE				$791	$0
ADMINISTRATION				$0	$0
CHILD SUPPORT ADMINISTRATION				$1	$1
MEDICAID-HEALTH & MEDICAL CARE				$72	$69
MEDICAL ASSISTANCE ADMINISTRAT				$57,006	$56,390
PROTECTIVE SERVICES				$10,347	$10,161
SAFETY-NET				$603	$610
TRAINING				$1,509	$1,517
WELFARE TO WORK				$0	$0
FEDERAL - OTHER				**$148,668**	**$139,718**
CHILD SUPPORT ADMINISTRATION				$14,289	$11,019
Economic Adjustment Assistance				$1	$1
FOOD STAMP ADMINISTRATION				$25,311	$22,603
FOOD STAMP EMPLOY.& TRAINING				$4,408	$4,183
FOOD STAMPS				$13,367	$13,080
HAZARD MITIGATION GRANT				$484	$0
MEDICAL ASSISTANCE PROGRAM				$51,505	$49,542
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				$118	$118
SPECIAL PROJECTS				$736	$736
TANF EMPLOYMENT ADMINISTRATION				$3,359	$3,359
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$31,803	$31,803
TITLE XX SOC.SERV.BLOCK GRANT				$1,760	$1,767
TRAINING				$1,527	$1,506
INTRA CITY				**$3,000**	**$1,233**
OTHER SERVICES/FEES				$1,367	$321
SOCIAL SERVICES/FEES				$1,633	$913

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

General Administration

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
TOTAL				$482,939	$451,496

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$74,783**	**$76,539**	**$72,987**	**$74,376**	**$73,033**
FULL TIME SALARIED	$54,831	$56,470	$58,347	$73,183	$71,840
UNSALARIED	$40	$64	$0	$0	$0
ADDITIONAL GROSS PAY	$19,913	$20,005	$14,640	$1,192	$1,192
FRINGE BENEFITS	$0	$0	$0	$1	$1
OTHER THAN PERSONAL SERVICES	**$247,568**	**$313,691**	**$219,673**	**$283,371**	**$221,833**
SUPPLIES AND MATERIALS	$0	$0	$753	$502	$20
PROPERTY AND EQUIPMENT	$50	$0	$0	$67	$110
OTHER SERVICES AND CHARGES	$199	$0	$1,098	$1,375	$1,375
SOCIAL SERVICES	$32,672	$31,630	$27,656	$31,076	$17,292
CONTRACTUAL SERVICES	$214,645	$282,055	$190,166	$250,351	$203,035
FIXED & MISCELLANEOUS CHARGES	$0	$6	$0	$0	$0
TOTAL	**$322,351**	**$390,230**	**$292,660**	**$357,747**	**$294,866**
FUNDING SUMMARY					
CITY FUNDS				**$195,584**	**$150,943**
STATE				**$82,635**	**$64,563**
CHILD SUPPORT ADMINISTRATION				$0	$0
EMERGENCY ASSIST FOR ADULT				$2	$2
MEDICAL ASSISTANCE ADMINISTRAT				$4,936	$4,836
PROTECTIVE SERVICES				$300	$300
SAFETY-NET				$76,916	$58,944
WORK NOW				$481	$481
FEDERAL - OTHER				**$79,528**	**$79,360**
CHILD SUPPORT ADMINISTRATION				$0	$0
FOOD STAMP ADMINISTRATION				$4,042	$3,953
FOOD STAMP EMPLOY.& TRAINING				$1,451	$1,450
FOOD STAMPS				$0	$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				$35,207	$35,207
MEDICAL ASSISTANCE PROGRAM				$4,415	$4,338
SPECIAL PROJECTS				$0	$0
TANF EMPLOYMENT ADMINISTRATION				$139	$139
TANF--EMERGENCY ASSISTANCE				$9,286	$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$24,966	$24,966
TITLE XX SOC.SERV.BLOCK GRANT				$20	$20
TOTAL				**$357,747**	**$294,866**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Home Energy Assistance

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$1,204**	**$1,198**	**$1,245**	**$1,817**	**$1,817**
FULL TIME SALARIED	$1,057	$1,160	$1,196	$1,767	$1,767
ADDITIONAL GROSS PAY	$147	$38	$49	$50	$50
OTHER THAN PERSONAL SERVICES	**$77,313**	**$63,604**	**$66,259**	**$61,671**	**$38,049**
SUPPLIES AND MATERIALS	$1,569	$595	$887	$895	$0
PROPERTY AND EQUIPMENT	$255	$46	$0	$1	$0
OTHER SERVICES AND CHARGES	$260	$260	$195	$260	$38,049
SOCIAL SERVICES	$64,683	$59,767	$62,491	$54,833	$0
CONTRACTUAL SERVICES	$10,546	$2,935	$2,687	$5,683	$0
FIXED & MISCELLANEOUS CHARGES	$0	$1	$0	$0	$0
TOTAL	**$78,516**	**$64,802**	**$67,505**	**$63,488**	**$39,866**
FUNDING SUMMARY					
CITY FUNDS				**$189**	**$189**
STATE				**$140**	**$140**
MEDICAL ASSISTANCE ADMINISTRAT				$135	$135
PROTECTIVE SERVICES				$4	$4
TRAINING				$1	$1
FEDERAL - OTHER				**$63,159**	**$39,537**
CHILD SUPPORT ADMINISTRATION				$24	$24
FOOD STAMP ADMINISTRATION				$41	$41
FOOD STAMP EMPLOY.& TRAINING				$8	$8
FOOD STAMPS				$7	$7
LOW-INCOME HOME ENERGY ASSISTANCE				$62,871	$39,249
MEDICAL ASSISTANCE PROGRAM				$126	$126
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				**$63,488**	**$39,866**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Homeless Prevention

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$650,096**	**$1,048,767**	**$1,526,009**	**$2,139,555**	**$2,250,087**
OTHER SERVICES AND CHARGES	$2,828	$2,896	$2,825	$1,113	$0
SOCIAL SERVICES	$542,570	$915,974	$1,383,533	$1,974,571	$2,098,252
CONTRACTUAL SERVICES	$104,699	$129,897	$139,651	$163,871	$151,835
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$650,096**	**$1,048,767**	**$1,526,009**	**$2,139,555**	**$2,250,087**
FUNDING SUMMARY					
CITY FUNDS				**$2,014,664**	**$2,170,477**
STATE				**$86,797**	**$43,897**
SHELTERS				$18,897	$18,897
SPECIAL PROJECTS				$67,900	$25,000
FEDERAL - OTHER				**$38,094**	**$35,713**
EMERGENCY SHELTER GRANTS PROGRAM				$3,095	$0
HOME INVESTMENT PARTNERSHIP				$0	$0
TANF--EMERGENCY ASSISTANCE				$34,999	$35,713
TOTAL				**$2,139,555**	**$2,250,087**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Information Technology Services	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$63,739**	**$63,183**	**$63,532**	**$74,398**	**$74,463**
FULL TIME SALARIED	$55,713	$57,344	$59,613	$73,281	$73,346
UNSALARIED	$0	$0	$26	$0	$0
ADDITIONAL GROSS PAY	$8,026	$5,839	$3,892	$1,117	$1,117
OTHER THAN PERSONAL SERVICES	**$85,093**	**$111,119**	**$93,977**	**$112,293**	**$91,756**
SUPPLIES AND MATERIALS	$4,778	$7,156	$7,685	$7,597	$7,539
PROPERTY AND EQUIPMENT	$3,900	$3,256	$4,806	$7,129	$5,354
OTHER SERVICES AND CHARGES	$3,742	$6,959	$963	$7,019	$6,911
CONTRACTUAL SERVICES	$72,669	$93,679	$80,521	$90,548	$71,952
FIXED & MISCELLANEOUS CHARGES	$4	$70	$1	$0	$0
TOTAL	**$148,831**	**$174,303**	**$157,508**	**$186,691**	**$166,219**
FUNDING SUMMARY					
CITY FUNDS				**$80,795**	**$63,712**
STATE				**$32,593**	**$31,330**
MEDICAID-HEALTH & MEDICAL CARE				$1,112	$1,113
MEDICAL ASSISTANCE ADMINISTRAT				$28,682	$27,607
PROTECTIVE SERVICES				$2,680	$2,490
TRAINING				$120	$120
FEDERAL - OTHER				**$73,302**	**$71,177**
CHILD SUPPORT ADMINISTRATION				$4,920	$4,714
FOOD STAMP ADMINISTRATION				$17,655	$16,734
FOOD STAMP EMPLOY.& TRAINING				$1,757	$1,705
FOOD STAMPS				$2,014	$1,953
MEDICAL ASSISTANCE PROGRAM				$25,536	$24,662
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				$38	$38
SPECIAL PROJECTS				$308	$308
TANF EMPLOYMENT ADMINISTRATION				$1,118	$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$19,007	$19,007
TITLE XX SOC.SERV.BLOCK GRANT				$729	$730
TRAINING				$221	$209
TOTAL				**$186,691**	**$166,219**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Investigations and Revenue Admin	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$49,219**	**$42,569**	**$41,002**	**$72,843**	**$74,820**
FULL TIME SALARIED	$38,980	$37,230	$37,099	$72,431	$74,409
ADDITIONAL GROSS PAY	$10,239	$5,339	$3,904	$412	$412
OTHER THAN PERSONAL SERVICES	**$15,123**	**$15,112**	**$16,397**	**$17,793**	**$17,898**
SUPPLIES AND MATERIALS	$2	$0	$0	$144	$193
PROPERTY AND EQUIPMENT	$10	$0	$0	$49	$0
OTHER SERVICES AND CHARGES	$15,112	$15,093	$16,397	$16,600	$16,705
CONTRACTUAL SERVICES	$0	$19	$0	$1,000	$1,000
TOTAL	**$64,342**	**$57,680**	**$57,399**	**$90,636**	**$92,718**
FUNDING SUMMARY					
CITY FUNDS				**$26,476**	**$28,372**
STATE				**$21,864**	**$21,941**
MEDICAID-HEALTH & MEDICAL CARE				$47	$47
MEDICAL ASSISTANCE ADMINISTRAT				$21,080	$21,128
PROTECTIVE SERVICES				$156	$161
TRAINING				$581	$606
FEDERAL - OTHER				**$42,296**	**$42,405**
CHILD SUPPORT ADMINISTRATION				$148	$153
FOOD STAMP ADMINISTRATION				$879	$906
FOOD STAMP EMPLOY.& TRAINING				$228	$229
FOOD STAMPS				$9,656	$9,665
LOW-INCOME HOME ENERGY ASSISTANCE				$2	$2
MEDICAL ASSISTANCE PROGRAM				$20,636	$20,701
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				$0	$0
SPECIAL PROJECTS				$0	$0
TANF EMPLOYMENT ADMINISTRATION				$2	$2
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$10,494	$10,494
TITLE XX SOC.SERV.BLOCK GRANT				$1	$1
TRAINING				$251	$253
TOTAL				**$90,636**	**$92,718**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Legal Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$0**	**$0**	**$3,144**	**$3,575**	**$3,600**
FULL TIME SALARIED	$0	$0	$2,984	$3,575	$3,600
ADDITIONAL GROSS PAY	$0	$0	$160	$0	$0
OTHER THAN PERSONAL SERVICES	**$237,889**	**$281,047**	**$295,484**	**$356,087**	**$315,865**
OTHER SERVICES AND CHARGES	$7,225	$6,084	$5,802	$3,426	$0
CONTRACTUAL SERVICES	$230,664	$274,961	$289,683	$352,661	$315,865
FIXED & MISCELLANEOUS CHARGES	$0	$2	$0	$0	$0
TOTAL	**$237,889**	**$281,047**	**$298,628**	**$359,662**	**$319,465**
FUNDING SUMMARY					
CITY FUNDS				**$303,745**	**$254,781**
STATE				**$4,870**	**$174**
MEDICAL ASSISTANCE ADMINISTRAT				$164	$165
PROTECTIVE SERVICES				$6	$9
SPECIAL PROJECTS				$4,700	$0
TRAINING				$0	$0
FEDERAL - OTHER				**$50,053**	**$63,515**
CHILD SUPPORT ADMINISTRATION				$0	$0
FOOD STAMP ADMINISTRATION				$173	$174
FOOD STAMPS				$0	$0
MEDICAL ASSISTANCE PROGRAM				$143	$144
TANF EMPLOYMENT ADMINISTRATION				$31	$31
TANF--EMERGENCY ASSISTANCE				$49,182	$62,642
TEMP.ASST NEEDY FAMILY 100%FED				$21	$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$504	$504
TITLE XX SOC.SERV.BLOCK GRANT				$0	$0
TRAINING				$0	$0
INTRA CITY				**$994**	**$994**
SOCIAL SERVICES/FEES				$994	$994
TOTAL				**$359,662**	**$319,465**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$58,254**	**$57,335**	**$52,431**	**$61,829**	**$62,137**
FULL TIME SALARIED	$45,868	$45,985	$45,993	$56,673	$56,981
UNSALARIED	$114	$112	$62	$95	$95
ADDITIONAL GROSS PAY	$12,271	$11,238	$6,376	$5,061	$5,061
OTHER THAN PERSONAL SERVICES	**$33,747**	**$36,061**	**$34,692**	**$38,233**	**$38,427**
SUPPLIES AND MATERIALS	$542	$572	$537	$2,256	$6,066
PROPERTY AND EQUIPMENT	$85	$3	$0	$146	$140
OTHER SERVICES AND CHARGES	$23,100	$25,566	$26,555	$26,519	$26,656
CONTRACTUAL SERVICES	$10,017	$9,917	$7,595	$9,311	$5,565
FIXED & MISCELLANEOUS CHARGES	$3	$4	$4	$0	$0
TOTAL	**$92,001**	**$93,396**	**$87,123**	**$100,062**	**$100,564**
FUNDING SUMMARY					
CITY FUNDS				**$5,387**	**$5,555**
STATE				**$50,823**	**$50,999**
MEDICAL ASSISTANCE ADMINISTRAT				$50,368	$50,539
PROTECTIVE SERVICES				$167	$172
TRAINING				$288	$288
FEDERAL - OTHER				**$43,852**	**$44,009**
CHILD SUPPORT ADMINISTRATION				$19	$20
FOOD STAMP ADMINISTRATION				$259	$275
FOOD STAMP EMPLOY.& TRAINING				$14	$14
FOOD STAMPS				$9	$10
LOW-INCOME HOME ENERGY ASSISTANCE				$47	$47
MEDICAL ASSISTANCE PROGRAM				$42,781	$42,919
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				$0	$0
SPECIAL PROJECTS				$2	$2
TANF EMPLOYMENT ADMINISTRATION				$10	$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$363	$363
TITLE XX SOC.SERV.BLOCK GRANT				$228	$229
TRAINING				$119	$119
TOTAL				**$100,062**	**$100,564**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$19,413**	**$18,847**	**$19,679**	**$34,099**	**$34,016**
FULL TIME SALARIED	$16,866	$15,552	$16,889	$31,450	$31,367
ADDITIONAL GROSS PAY	$2,548	$3,296	$2,790	$2,650	$2,650
OTHER THAN PERSONAL SERVICES	**$5,934,818**	**$6,375,511**	**$6,376,128**	**$6,763,103**	**$6,790,103**
OTHER SERVICES AND CHARGES	$0	$0	$0	$1,050	$350
SOCIAL SERVICES	$5,876,304	$6,317,418	$6,301,652	$6,649,849	$6,674,849
CONTRACTUAL SERVICES	$58,514	$58,093	$74,476	$112,203	$114,903
TOTAL	**$5,954,231**	**$6,394,359**	**$6,395,807**	**$6,797,202**	**$6,824,119**
FUNDING SUMMARY					
CITY FUNDS				**$6,660,625**	**$6,687,625**
STATE				**$82,967**	**$82,924**
MEDICAID-HEALTH & MEDICAL CARE				$65,237	$65,237
MEDICAL ASSISTANCE ADMINISTRAT				$17,729	$17,686
FEDERAL - OTHER				**$53,609**	**$53,570**
MEDICAL ASSISTANCE PROGRAM				$53,609	$53,570
TOTAL				**$6,797,202**	**$6,824,119**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Office of Child Support Services	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$34,674**	**$32,249**	**$31,289**	**$34,439**	**$35,645**
FULL TIME SALARIED	$28,307	$28,215	$28,003	$33,533	$34,739
UNSALARIED	$0	$0	$7	$0	$0
ADDITIONAL GROSS PAY	$6,367	$4,034	$3,279	$907	$907
OTHER THAN PERSONAL SERVICES	**$23,952**	**$30,903**	**$30,066**	**$34,349**	**$28,734**
SUPPLIES AND MATERIALS	$30	$40	$152	$1,345	$606
PROPERTY AND EQUIPMENT	$569	$304	$291	$457	$571
OTHER SERVICES AND CHARGES	$5,526	$6,635	$7,395	$6,384	$9,848
SOCIAL SERVICES	$3,331	$6,603	$6,653	$8,816	$8,816
CONTRACTUAL SERVICES	$11,413	$13,941	$12,213	$14,347	$8,893
FIXED & MISCELLANEOUS CHARGES	$3,084	$3,380	$3,363	$3,000	$0
TOTAL	**$58,627**	**$63,151**	**$61,355**	**$68,788**	**$64,379**
FUNDING SUMMARY					
CITY FUNDS				**$19,295**	**$19,417**
STATE				**$129**	**$181**
MEDICAL ASSISTANCE ADMINISTRAT				$123	$175
PROTECTIVE SERVICES				$6	$6
FEDERAL - OTHER				**$49,365**	**$44,781**
CHILD SUPPORT ADMINISTRATION				$49,037	$44,349
Economic Adjustment Assistance				$0	$0
FOOD STAMP ADMINISTRATION				$68	$82
FOOD STAMP EMPLOY.& TRAINING				$10	$9
FOOD STAMPS				$95	$136
LOW-INCOME HOME ENERGY ASSISTANCE				$2	$2
MEDICAL ASSISTANCE PROGRAM				$147	$197
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$6	$6
TRAINING				$0	$0
TOTAL				**$68,788**	**$64,379**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$207,895**	**$221,570**	**$221,381**	**$245,676**	**$266,245**
FULL TIME SALARIED	$144,518	$163,177	$173,083	$209,184	$229,753
UNSALARIED	$2,006	$1,634	$1,476	$0	$0
ADDITIONAL GROSS PAY	$61,370	$56,759	$46,821	$36,492	$36,492
OTHER THAN PERSONAL SERVICES	**$134,775**	**$142,008**	**$145,325**	**$201,055**	**$204,210**
SUPPLIES AND MATERIALS	$801	$1,123	$494	$3,148	$2,818
PROPERTY AND EQUIPMENT	$843	$767	$668	$958	$160
OTHER SERVICES AND CHARGES	$58,982	$58,712	$55,824	$68,393	$187,486
SOCIAL SERVICES	$60,245	$68,836	$76,489	$111,662	$0
CONTRACTUAL SERVICES	$13,901	$12,563	$11,849	$16,894	$13,747
FIXED & MISCELLANEOUS CHARGES	$2	$7	$1	$0	$0
TOTAL	**$342,670**	**$363,578**	**$366,706**	**$446,731**	**$470,455**
FUNDING SUMMARY					
CITY FUNDS				**$280,269**	**$296,337**
STATE				**$31,128**	**$34,055**
MEDICAL ASSISTANCE ADMINISTRAT				$30,270	$32,745
PROTECTIVE SERVICES				$855	$1,308
TRAINING				$2	$2
FEDERAL - OTHER				**$134,623**	**$140,063**
CHILD SUPPORT ADMINISTRATION				$2,001	$2,893
FOOD STAMP ADMINISTRATION				$33,687	$33,690
FOOD STAMP EMPLOY.& TRAINING				$11,696	$11,997
FOOD STAMPS				$381	$735
LOW-INCOME HOME ENERGY ASSISTANCE				$2	$2
MEDICAL ASSISTANCE PROGRAM				$28,038	$30,269
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				$284	$284
TANF EMPLOYMENT ADMINISTRATION				$2,049	$2,049
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$56,258	$57,907
TITLE XX SOC.SERV.BLOCK GRANT				$47	$49
TRAINING				$179	$187
INTRA CITY				**$711**	**$0**
OTHER SERVICES/FEES				$711	$0
TOTAL				**$446,731**	**$470,455**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Public Assistance Grants

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$1,993,624**	**$2,386,123**	**$2,646,430**	**$2,762,408**	**$2,707,869**
SOCIAL SERVICES	$1,993,624	$2,386,123	$2,646,430	$2,762,408	$2,707,869
TOTAL	**$1,993,624**	**$2,386,123**	**$2,646,430**	**$2,762,408**	**$2,707,869**
FUNDING SUMMARY					
CITY FUNDS				**$1,561,990**	**$1,538,966**
STATE				**$606,271**	**$586,796**
SAFETY-NET				$476,540	$454,375
WORK NOW				$129,731	$132,421
FEDERAL - OTHER				**$594,147**	**$582,107**
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$594,147	$582,107
TOTAL				**$2,762,408**	**$2,707,869**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Public Assistance Support Grants	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$665**	**$773**	**$804**	**$881**	**$882**
FULL TIME SALARIED	$629	$737	$733	$881	$882
ADDITIONAL GROSS PAY	$36	$36	$71	$0	$0
OTHER THAN PERSONAL SERVICES	**$32,345**	**$24,306**	**$20,207**	**$33,294**	**$29,712**
SUPPLIES AND MATERIALS	$375	$233	$182	$222	$1,262
PROPERTY AND EQUIPMENT	$2,441	$1,758	$2,707	$772	$705
OTHER SERVICES AND CHARGES	$1,682	$1,599	$771	$3,748	$2,922
SOCIAL SERVICES	$15,868	$13,751	$12,636	$18,314	$19,317
CONTRACTUAL SERVICES	$11,979	$6,927	$3,901	$10,208	$5,506
FIXED & MISCELLANEOUS CHARGES	$0	$38	$10	$30	$0
TOTAL	**$33,010**	**$25,079**	**$21,011**	**$34,175**	**$30,594**
FUNDING SUMMARY					
CITY FUNDS				**$30,536**	**$26,955**
STATE				**$784**	**$784**
GUIDE DOGS				$106	$106
MEDICAL ASSISTANCE ADMINISTRAT				$412	$412
PROTECTIVE SERVICES				$11	$11
SAFETY-NET				$254	$254
FEDERAL - OTHER				**$2,855**	**$2,855**
FOOD STAMP ADMINISTRATION				$509	$509
MEDICAL ASSISTANCE PROGRAM				$334	$334
TANF EMPLOYMENT ADMINISTRATION				$983	$983
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$1,009	$1,009
TITLE XX SOC.SERV.BLOCK GRANT				$21	$21
TOTAL				**$34,175**	**$30,594**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$67,725**	**$50,986**	**$56,637**	**$65,454**	**$65,047**
OTHER SERVICES AND CHARGES	$0	$0	$0	$25	$0
SOCIAL SERVICES	$67,725	$50,986	$56,637	$65,429	$65,047
TOTAL	**$67,725**	**$50,986**	**$56,637**	**$65,454**	**$65,047**
FUNDING SUMMARY					
CITY FUNDS				**$25,727**	**$25,416**
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				**$35,803**	**$35,707**
Continuum of Care Program				$96	$0
FOOD STAMP EMPLOY.& TRAINING				$8,865	$8,865
TANF EMPLOYMENT ADMINISTRATION				$14,129	$14,129
TANF--EMERGENCY ASSISTANCE				$30	$30
TANF-SAFETY NET				$17	$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$12,667	$12,667
TOTAL				**$65,454**	**$65,047**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Social Services

Substance Abuse Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$38,063**	**$30,432**	**$31,684**	**$41,966**	**$42,080**
SOCIAL SERVICES	$18,697	$22,738	$25,138	$27,582	$27,582
CONTRACTUAL SERVICES	$19,364	$7,694	$6,546	$14,384	$14,498
FIXED & MISCELLANEOUS CHARGES	$1	$0	$0	$0	$0
TOTAL	**$38,063**	**$30,432**	**$31,684**	**$41,966**	**$42,080**
FUNDING SUMMARY					
CITY FUNDS				**$19,633**	**$19,707**
STATE				**$11,056**	**$11,069**
MEDICAL ASSISTANCE ADMINISTRAT				$4,003	$4,016
SAFETY-NET				$7,053	$7,053
FEDERAL - OTHER				**$11,277**	**$11,304**
FOOD STAMP EMPLOY.& TRAINING				$226	$240
MEDICAL ASSISTANCE PROGRAM				$4,326	$4,339
TANF EMPLOYMENT ADMINISTRATION				$3,658	$3,658
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$3,068	$3,068
TOTAL				**$41,966**	**$42,080**

Department of Homeless Services

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

Budget Function Analysis
Agency Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Homeless Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Budget Function					
Adult Shelter Administration & Support	$9,951	$9,919	$10,710	$12,379	$8,199
Adult Shelter Intake and Placement	$12,523	$12,803	$11,248	$20,490	$24,832
Adult Shelter Operations	$1,106,832	$1,181,617	$1,292,894	$1,379,711	$1,366,423
Family Shelter Administration & Support	$6,073	$6,722	$6,705	$10,128	$14,149
Family Shelter Intake and Placement	$36,053	$38,706	$38,699	$31,037	$31,024
Family Shelter Operations	$1,095,224	$1,036,509	$1,197,495	$1,337,269	$1,202,303
General Administration	$958,338	$1,272,046	$1,380,904	$1,338,960	$1,119,538
Outreach, Drop-in and Reception Services	$310,637	$333,666	$367,515	$416,487	$449,966
Prevention and Aftercare	$0	($153)	$0	$0	$0
Rental Assistance and Housing Placement	$4,746	$333	$193	$6,039	$39
Total	**$3,540,378**	**$3,892,169**	**$4,306,362**	**$4,552,499**	**$4,216,473**
Funding Summary					
City Funds	$2,384,777	$2,370,836	$2,619,445	$3,499,692	$3,467,639
Other Categorical	$6,700	$3,036	$3,974	$3,221	$0
State	$605,706	$1,047,826	$1,252,572	$363,567	$162,554
Federal - CD	$4,478	$405	$553	$553	$553
Federal - Other	$522,921	$465,218	$422,807	$678,049	$578,631
Intra City	$15,798	$4,848	$7,011	$7,418	$7,096
Total	**$3,540,378**	**$3,892,169**	**$4,306,362**	**$4,552,499**	**$4,216,473**

Full-Time Positions	1,782	1,797	1,729	2,021	1,932
Full-Time Equivalent Positions	15	14	12	3	3
Total Positions	**1,797**	**1,811**	**1,741**	**2,024**	**1,935**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$6,418	$6,525	$6,634	$8,336	$8,199
Other than Personal Services	$3,533	$3,394	$4,076	$4,044	$0
Total	**$9,951**	**$9,919**	**$10,710**	**$12,379**	**$8,199**
Funding Summary					
City Funds				$3,898	$3,913
Federal - Other				$8,329	$4,286
Intra City				$152	$0
Total				**$12,379**	**$8,199**
Full-Time Budgeted Positions				**72**	**70**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$12,523	$12,803	$11,248	$20,490	$24,832
Total	**$12,523**	**$12,803**	**$11,248**	**$20,490**	**$24,832**
Funding Summary					
City Funds				$18,287	$22,773
Federal - Other				$2,204	$2,059
Total				**$20,490**	**$24,832**
Full-Time Budgeted Positions				**320**	**229**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$32,843	$31,820	$27,336	$42,742	$42,809
Other than Personal Services	$1,073,989	$1,149,797	$1,265,558	$1,336,969	$1,323,613
Total	**$1,106,832**	**$1,181,617**	**$1,292,894**	**$1,379,711**	**$1,366,423**
Funding Summary					
City Funds				$1,292,010	$1,286,464
State				$73,633	$73,633
Federal - Other				$13,380	$5,807
Intra City				$688	$518
Total				**$1,379,711**	**$1,366,423**
Full-Time Budgeted Positions				**550**	**451**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$6,073	$6,722	$6,705	$10,128	$10,149
Other than Personal Services	$0	$0	$0	$0	$4,000
Total	**$6,073**	**$6,722**	**$6,705**	**$10,128**	**$14,149**
Funding Summary					
City Funds				$4,962	$5,033
State				$0	$30
Federal - Other				$5,166	$9,086
Total				**$10,128**	**$14,149**
Full-Time Budgeted Positions				**87**	**87**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$36,021	$38,680	$38,699	$31,037	$31,024
Other than Personal Services	$32	$25	$0	$0	$0
Total	**$36,053**	**$38,706**	**$38,699**	**$31,037**	**$31,024**
Funding Summary					
City Funds				$11,769	$11,757
State				$20	$20
Federal - Other				$19,247	$19,247
Total				**$31,037**	**$31,024**
Full-Time Budgeted Positions				**363**	**363**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$10,252	$11,207	$10,567	$11,465	$11,615
Other than Personal Services	$1,084,972	$1,025,302	$1,186,928	$1,325,804	$1,190,689
Total	**$1,095,224**	**$1,036,509**	**$1,197,495**	**$1,337,269**	**$1,202,303**
Funding Summary					
City Funds				$695,716	$661,759
State				$85,851	$83,441
Federal - Other				$555,702	$457,103
Total				**$1,337,269**	**$1,202,303**
Full-Time Budgeted Positions				**164**	**164**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Homeless Services

General Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$44,892	$49,705	$50,398	$37,494	$37,229
Other than Personal Services	$913,446	$1,222,341	$1,330,506	$1,301,466	$1,082,309
Total	**$958,338**	**$1,272,046**	**$1,380,904**	**$1,338,960**	**$1,119,538**
Funding Summary					
City Funds				$1,067,738	$1,037,607
State				$204,061	$5,429
Federal - Other				$67,160	$76,501
Total				**$1,338,960**	**$1,119,538**
Full-Time Budgeted Positions				**301**	**439**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$9,915	$10,430	$10,175	$13,209	$16,693
Other than Personal Services	$300,722	$323,236	$357,339	$403,277	$433,273
Total	**$310,637**	**$333,666**	**$367,515**	**$416,487**	**$449,966**
Funding Summary					
City Funds				$399,273	$438,294
Other Categorical				$3,221	$0
Federal - CD				$553	$553
Federal - Other				$6,862	$4,542
Intra City				$6,577	$6,577
Total				**$416,487**	**$449,966**
Full-Time Budgeted Positions				**164**	**129**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$0	($153)	$0	$0	$0
Total	**$0**	**($153)**	**$0**	**$0**	**$0**
Funding Summary					
City Funds				$0	$0
Total				**$0**	**$0**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$0	$224	$244	$39	$39
Other than Personal Services	$4,746	$110	($51)	$6,000	$0
Total	**$4,746**	**$333**	**$193**	**$6,039**	**$39**
Funding Summary					
City Funds				$6,039	$39
Total				**$6,039**	**$39**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$6,418**	**$6,525**	**$6,634**	**$8,336**	**$8,199**
FULL TIME SALARIED	$5,793	$5,930	$6,282	$7,710	$7,573
UNSALARIED	$25	$0	$0	$9	$9
ADDITIONAL GROSS PAY	$600	$595	$352	$617	$617
FRINGE BENEFITS	$0	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$3,533**	**$3,394**	**$4,076**	**$4,044**	**$0**
SUPPLIES AND MATERIALS	$7	$0	$0	$0	$0
PROPERTY AND EQUIPMENT	$0	$12	$0	$31	$0
CONTRACTUAL SERVICES	$3,526	$3,379	$4,076	$4,012	$0
FIXED & MISCELLANEOUS CHARGES	$0	$3	$0	$0	$0
TOTAL	**$9,951**	**$9,919**	**$10,710**	**$12,379**	**$8,199**
FUNDING SUMMARY					
CITY FUNDS				**$3,898**	**$3,913**
FEDERAL - OTHER				**$8,329**	**$4,286**
EMERGENCY SHELTER GRANTS PROGRAM				$3,186	$0
SUPPORTIVE HOUSING PROGRAM				$857	$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$4,286	$4,286
INTRA CITY				**$152**	**$0**
OTHER SERVICES/FEES				$152	$0
TOTAL				**$12,379**	**$8,199**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$12,523**	**$12,803**	**$11,248**	**$20,490**	**$24,832**
FULL TIME SALARIED	$9,092	$9,282	$8,570	$17,400	$21,742
UNSALARIED	$26	$59	$67	$9	$10
ADDITIONAL GROSS PAY	$3,291	$3,361	$2,530	$3,004	$3,004
FRINGE BENEFITS	$114	$100	$81	$76	$76
TOTAL	**$12,523**	**$12,803**	**$11,248**	**$20,490**	**$24,832**
FUNDING SUMMARY					
CITY FUNDS				**$18,287**	**$22,773**
FEDERAL - OTHER				**$2,204**	**$2,059**
EMERGENCY SHELTER GRANTS PROGRAM				$145	$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$2,059	$2,059
TOTAL				**$20,490**	**$24,832**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$32,843**	**$31,820**	**$27,336**	**$42,742**	**$42,809**
FULL TIME SALARIED	$23,350	$22,369	$20,710	$38,331	$38,398
ADDITIONAL GROSS PAY	$9,219	$9,212	$6,437	$4,314	$4,314
FRINGE BENEFITS	$275	$239	$188	$98	$98
OTHER THAN PERSONAL SERVICES	**$1,073,989**	**$1,149,797**	**$1,265,558**	**$1,336,969**	**$1,323,613**
SUPPLIES AND MATERIALS	$10,365	$12,035	$9,338	$7,904	$7,952
PROPERTY AND EQUIPMENT	$1,500	$1,157	$620	$3,129	$1,249
OTHER SERVICES AND CHARGES	$11,941	$12,184	$14,334	$15,303	$12,860
CONTRACTUAL SERVICES	$1,050,165	$1,124,295	$1,241,188	$1,310,633	$1,301,549
FIXED & MISCELLANEOUS CHARGES	$18	$126	$78	$0	$3
TOTAL	**$1,106,832**	**$1,181,617**	**$1,292,894**	**$1,379,711**	**$1,366,423**
FUNDING SUMMARY					
CITY FUNDS				**$1,292,010**	**$1,286,464**
STATE				**$73,633**	**$73,633**
ADULT SHELTER CAP				$68,992	$68,992
SAFETY-NET				$4,641	$4,641
FEDERAL - OTHER				**$13,380**	**$5,807**
EMERGENCY SHELTER GRANTS PROGRAM				$4,619	$0
TANF - ADMINISTRATIVE EXPENSES				$5,306	$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$8	$3
Veteran Affairs Homeless Providers and P				$3,447	$3,447
INTRA CITY				**$688**	**$518**
OTHER SERVICES/FEES				$170	$0
SOCIAL SERVICES/FEES				$518	$518
TOTAL				**$1,379,711**	**$1,366,423**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$6,073**	**$6,722**	**$6,705**	**$10,128**	**$10,149**
FULL TIME SALARIED	$5,487	$6,163	$6,506	$9,555	$9,576
UNSALARIED	$0	$0	$0	$12	$12
ADDITIONAL GROSS PAY	$585	$559	$199	$560	$560
FRINGE BENEFITS	$0	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$4,000**
OTHER SERVICES AND CHARGES	$0	$0	$0	$0	$4,000
TOTAL	**$6,073**	**$6,722**	**$6,705**	**$10,128**	**$14,149**
FUNDING SUMMARY					
CITY FUNDS				**$4,962**	**$5,033**
STATE				**$0**	**$30**
SAFETY-NET				$0	$30
FEDERAL - OTHER				**$5,166**	**$9,086**
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$5,166	$9,086
TOTAL				**$10,128**	**$14,149**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$36,021**	**$38,680**	**$38,699**	**$31,037**	**$31,024**
FULL TIME SALARIED	$26,514	$28,132	$30,279	$28,792	$28,779
UNSALARIED	$364	$353	$354	$45	$45
ADDITIONAL GROSS PAY	$9,099	$10,153	$8,031	$2,200	$2,200
FRINGE BENEFITS	$43	$42	$35	$0	$0
OTHER THAN PERSONAL SERVICES	**$32**	**$25**	**$0**	**$0**	**$0**
CONTRACTUAL SERVICES	$32	$25	$0	$0	$0
TOTAL	**$36,053**	**$38,706**	**$38,699**	**$31,037**	**$31,024**
FUNDING SUMMARY					
CITY FUNDS				**$11,769**	**$11,757**
STATE				**$20**	**$20**
SAFETY-NET				$20	$20
FEDERAL - OTHER				**$19,247**	**$19,247**
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$19,247	$19,247
TOTAL				**$31,037**	**$31,024**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$10,252**	**$11,207**	**$10,567**	**$11,465**	**$11,615**
FULL TIME SALARIED	$7,691	$8,638	$8,701	$10,304	$10,454
ADDITIONAL GROSS PAY	$2,506	$2,515	$1,819	$1,160	$1,160
FRINGE BENEFITS	$54	$54	$46	$0	$0
OTHER THAN PERSONAL SERVICES	**$1,084,972**	**$1,025,302**	**$1,186,928**	**$1,325,804**	**$1,190,689**
SUPPLIES AND MATERIALS	$8,208	$6,551	$4,364	$5,362	$11,486
PROPERTY AND EQUIPMENT	$1,408	$1,053	$1,022	$1,710	$621
OTHER SERVICES AND CHARGES	$4,857	$2,703	$4,412	$10,557	$5,165
CONTRACTUAL SERVICES	$1,070,478	$1,014,957	$1,177,041	$1,308,175	$1,173,414
FIXED & MISCELLANEOUS CHARGES	$22	$37	$89	$0	$2
TOTAL	**$1,095,224**	**$1,036,509**	**$1,197,495**	**$1,337,269**	**$1,202,303**
FUNDING SUMMARY					
CITY FUNDS				**$695,716**	**$661,759**
STATE				**$85,851**	**$83,441**
SAFETY-NET				$85,851	$83,441
FEDERAL - OTHER				**$555,702**	**$457,103**
TANF - ADMINISTRATIVE EXPENSES				$8,315	$6,030
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$547,386	$451,072
TOTAL				**$1,337,269**	**$1,202,303**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Homeless Services

General Administration

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$44,892**	**$49,705**	**$50,398**	**$37,494**	**$37,229**
FULL TIME SALARIED	$32,841	$37,227	$40,384	$31,392	$31,127
UNSALARIED	$199	$351	$364	$42	$43
ADDITIONAL GROSS PAY	$10,854	$11,372	$8,667	$5,403	$5,403
FRINGE BENEFITS	$998	$755	$983	$656	$656
OTHER THAN PERSONAL SERVICES	**$913,446**	**$1,222,341**	**$1,330,506**	**$1,301,466**	**$1,082,309**
SUPPLIES AND MATERIALS	$34,632	$63,138	$18,441	$6,925	$382
PROPERTY AND EQUIPMENT	$4,412	$3,585	$1,881	$1,749	$1,642
OTHER SERVICES AND CHARGES	$16,710	$16,129	$16,505	$155,206	($22,322)
CONTRACTUAL SERVICES	$857,577	$1,139,111	$1,292,088	$1,137,526	$1,102,543
FIXED & MISCELLANEOUS CHARGES	$114	$377	$1,590	$60	$64
TOTAL	**$958,338**	**$1,272,046**	**$1,380,904**	**$1,338,960**	**$1,119,538**
FUNDING SUMMARY					
CITY FUNDS				**$1,067,738**	**$1,037,607**
STATE				**$204,061**	**$5,429**
100% STATE				$199,461	$0
SAFETY-NET				$3,878	$5,429
TEMP ASSIST FOR NEEDY FAMILIES				$723	$0
FEDERAL - OTHER				**$67,160**	**$76,501**
Body Worn Camera Policy and Implementati				$929	$0
Continuum of Care Program				$338	$0
SUSTANCE ABUSE & MENTAL HEALTH SVCS				$73	$0
TANF - ADMINISTRATIVE EXPENSES				$13,520	$13,722
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$52,299	$62,779
TOTAL				**$1,338,960**	**$1,119,538**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$9,915**	**$10,430**	**$10,175**	**$13,209**	**$16,693**
FULL TIME SALARIED	$7,898	$8,586	$8,898	$13,028	$16,513
UNSALARIED	$628	$201	$219	$61	$61
ADDITIONAL GROSS PAY	$1,387	$1,642	$1,057	$119	$119
FRINGE BENEFITS	$1	$1	$1	$1	$1
OTHER THAN PERSONAL SERVICES	**$300,722**	**$323,236**	**$357,339**	**$403,277**	**$433,273**
SUPPLIES AND MATERIALS	$7	$8	$6	$351	$535
PROPERTY AND EQUIPMENT	$360	$26	$0	$0	$0
OTHER SERVICES AND CHARGES	$1,089	$1,542	$3,537	$11,429	$25,140
CONTRACTUAL SERVICES	$299,267	$321,633	$353,789	$391,498	$407,598
FIXED & MISCELLANEOUS CHARGES	$0	$27	$7	$0	$0
TOTAL	**$310,637**	**$333,666**	**$367,515**	**$416,487**	**$449,966**
FUNDING SUMMARY					
CITY FUNDS				**$399,273**	**$438,294**
OTHER CATEGORICAL				**$3,221**	**$0**
NON-GOVERNMENTAL GRANTS				$3,221	$0
FEDERAL - CD				**$553**	**$553**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$553	$553
FEDERAL - OTHER				**$6,862**	**$4,542**
Continuum of Care Program				$4,542	$4,542
EMERGENCY SHELTER GRANTS PROGRAM				$2,320	$0
INTRA CITY				**$6,577**	**$6,577**
OTHER SERVICES/FEES				$6,577	$6,577
TOTAL				**$416,487**	**$449,966**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$0**	**($153)**	**$0**	**$0**	**$0**
CONTRACTUAL SERVICES	$0	($153)	$0	$0	$0
TOTAL	**$0**	**($153)**	**$0**	**$0**	**$0**
FUNDING SUMMARY					
CITY FUNDS				**$0**	**$0**
TOTAL				**$0**	**$0**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$0**	**$224**	**$244**	**$39**	**$39**
FULL TIME SALARIED	$0	$221	$244	$39	$39
ADDITIONAL GROSS PAY	$0	$3	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$4,746**	**$110**	**($51)**	**$6,000**	**$0**
CONTRACTUAL SERVICES	$4,746	$110	($51)	$6,000	$0
TOTAL	**$4,746**	**$333**	**$193**	**$6,039**	**$39**
FUNDING SUMMARY					
CITY FUNDS				**$6,039**	**$39**
TOTAL				**$6,039**	**$39**

Department of Correction

Link to: Mayor's Management Report(PMMR) - DOC

Budget Function Analysis
Agency Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Correction

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Budget Function					
Administration-Academy and Training	$15,502	$19,982	$27,922	$31,041	$16,380
Administration-Mgmt & Administration	$120,618	$115,244	$121,287	$321,228	$90,308
Health and Programs	$48,510	$39,886	$46,140	$52,972	$50,146
Jail Operations	$985,548	$903,153	$970,730	$849,466	$956,004
Operations-Hospital Prison Ward	$24,004	$24,877	$26,605	$20,016	$18,402
Operations-Infrastr.& Environ. Health	$88,778	$94,613	$78,710	$50,575	$71,960
Operations-Rikers Security & Ops	$74,452	$79,819	$84,853	$55,146	$55,800
Total	**$1,357,412**	**$1,277,574**	**$1,356,247**	**$1,380,443**	**$1,258,999**
Funding Summary					
City Funds	$1,346,090	$1,260,475	$1,344,071	$1,375,918	$1,256,499
Other Categorical	$8,785	$15,534	$94	$836	$0
State	$1,899	$1,013	$9,038	$1,157	$1,079
Federal - Other	$186	$279	$2,813	$2,089	$1,339
Intra City	$453	$273	$231	$443	$81
Total	**$1,357,412**	**$1,277,574**	**$1,356,247**	**$1,380,443**	**$1,258,999**

	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Full-Time Positions - Civilian	1,502	1,494	1,513	1,752	1,747
Full-Time Positions - Uniform	6,299	5,954	5,777	6,674	6,474
Full-Time Equivalent Positions	50	43	68	81	93
Total Positions	**7,851**	**7,491**	**7,358**	**8,507**	**8,314**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$12,461	$16,543	$23,150	$25,806	$11,198
Other than Personal Services	$3,041	$3,439	$4,772	$5,235	$5,182
Total	**$15,502**	**$19,982**	**$27,922**	**$31,041**	**$16,380**
Funding Summary					
City Funds				$30,958	$16,380
Federal - Other				$83	$0
Total				**$31,041**	**$16,380**

Full-Time Positions - Civilian	12	12
Full-Time Positions - Uniform	68	68
Full-Time Budgeted Positions	**80**	**80**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$74,520	$80,239	$83,640	$272,772	$45,838
Other than Personal Services	$46,097	$35,005	$37,647	$48,455	$44,470
Total	**$120,618**	**$115,244**	**$121,287**	**$321,228**	**$90,308**
Funding Summary					
City Funds				$321,024	$90,308
Intra City				$203	$0
Total				**$321,228**	**$90,308**

Full-Time Positions - Civilian				605	603
Full-Time Positions - Uniform				226	26
Full-Time Budgeted Positions				**831**	**629**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$22,640	$22,907	$25,628	$29,609	$20,254
Other than Personal Services	$25,870	$16,979	$20,512	$23,362	$29,892
Total	**$48,510**	**$39,886**	**$46,140**	**$52,972**	**$50,146**
Funding Summary					
City Funds				$51,863	$49,459
State				$108	$30
Federal - Other				$920	$576
Intra City				$81	$81
Total				**$52,972**	**$50,146**
Full-Time Positions - Civilian				239	240
Full-Time Positions - Uniform				49	49
Full-Time Budgeted Positions				**288**	**289**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$878,188	$822,127	$884,725	$769,726	$858,893
Other than Personal Services	$107,360	$81,026	$86,005	$79,740	$97,111
Total	**$985,548**	**$903,153**	**$970,730**	**$849,466**	**$956,004**
Funding Summary					
City Funds				$847,418	$954,191
State				$1,049	$1,049
Federal - Other				$840	$763
Intra City				$159	$0
Total				**$849,466**	**$956,004**

Full-Time Positions - Civilian				574	574
Full-Time Positions - Uniform				5,436	5,436
Full-Time Budgeted Positions				**6,010**	**6,010**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$24,004	$24,877	$26,360	$17,716	$18,102
Other than Personal Services	$0	$0	$244	$2,300	$300
Total	**$24,004**	**$24,877**	**$26,605**	**$20,016**	**$18,402**
Funding Summary					
City Funds				$20,016	$18,402
Total				**$20,016**	**$18,402**

Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				274	274
Full-Time Budgeted Positions				**303**	**303**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$46,945	$50,447	$55,409	$24,374	$24,551
Other than Personal Services	$41,832	$44,166	$23,301	$26,201	$47,409
Total	**$88,778**	**$94,613**	**$78,710**	**$50,575**	**$71,960**
Funding Summary					
City Funds				$49,739	$71,960
Other Categorical				$836	$0
Total				**$50,575**	**$71,960**

Full-Time Positions - Civilian	233	233
Full-Time Positions - Uniform	23	23
Full-Time Budgeted Positions	**256**	**256**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$69,336	$75,028	$80,010	$49,561	$50,540
Other than Personal Services	$5,116	$4,790	$4,843	$5,585	$5,260
Total	**$74,452**	**$79,819**	**$84,853**	**$55,146**	**$55,800**
Funding Summary					
City Funds				$54,900	$55,800
Federal - Other				$246	$0
Total				**$55,146**	**$55,800**

Full-Time Positions - Civilian				60	56
Full-Time Positions - Uniform				598	598
Full-Time Budgeted Positions				**658**	**654**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Correction

Administration-Academy and Training	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$12,461**	**$16,543**	**$23,150**	**$25,806**	**$11,198**
FULL TIME SALARIED	$9,600	$11,867	$16,338	$25,806	$11,198
ADDITIONAL GROSS PAY	$2,805	$4,631	$6,774	$0	$0
FRINGE BENEFITS	$55	$45	$39	$0	$0
OTHER THAN PERSONAL SERVICES	**$3,041**	**$3,439**	**$4,772**	**$5,235**	**$5,182**
SUPPLIES AND MATERIALS	$53	$78	$51	$161	$100
PROPERTY AND EQUIPMENT	$1	$133	$288	$26	$642
OTHER SERVICES AND CHARGES	$1,848	$2,318	$2,607	$2,586	$0
CONTRACTUAL SERVICES	$1,139	$911	$1,826	$2,461	$4,440
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$15,502**	**$19,982**	**$27,922**	**$31,041**	**$16,380**
FUNDING SUMMARY					
CITY FUNDS				**$30,958**	**$16,380**
FEDERAL - OTHER				**$83**	**$0**
JUSTICE ASSISTANCE GRANT FUNDS				$83	$0
TOTAL				**$31,041**	**$16,380**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Correction

Administration-Mgmt & Administration	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$74,520**	**$80,239**	**$83,640**	**$272,772**	**$45,838**
FULL TIME SALARIED	$63,550	$68,623	$70,980	$60,968	$56,712
UNSALARIED	$25	$15	$455	$2,201	$1
ADDITIONAL GROSS PAY	$10,786	$11,454	$12,072	$209,603	($10,875)
FRINGE BENEFITS	$158	$147	$134	$0	$0
OTHER THAN PERSONAL SERVICES	**$46,097**	**$35,005**	**$37,647**	**$48,455**	**$44,470**
SUPPLIES AND MATERIALS	$1,647	$1,064	$921	$2,056	$1,658
PROPERTY AND EQUIPMENT	$1,852	$1,513	$4,367	$2,457	$2,296
OTHER SERVICES AND CHARGES	$27,184	$17,402	$22,754	$27,330	$27,471
CONTRACTUAL SERVICES	$15,304	$14,988	$9,538	$16,545	$12,998
FIXED & MISCELLANEOUS CHARGES	$110	$39	$68	$67	$47
TOTAL	**$120,618**	**$115,244**	**$121,287**	**$321,228**	**$90,308**
FUNDING SUMMARY					
CITY FUNDS				**$321,024**	**$90,308**
INTRA CITY				**$203**	**$0**
OTHER SERVICES/FEES				$203	$0
TOTAL				**$321,228**	**$90,308**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Correction

Health and Programs

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$22,640**	**$22,907**	**$25,628**	**$29,609**	**$20,254**
FULL TIME SALARIED	$18,660	$19,189	$21,128	$29,572	$20,179
ADDITIONAL GROSS PAY	$3,917	$3,667	$4,453	$0	$0
FRINGE BENEFITS	$62	$51	$47	$37	$75
OTHER THAN PERSONAL SERVICES	**$25,870**	**$16,979**	**$20,512**	**$23,362**	**$29,892**
SUPPLIES AND MATERIALS	$1,573	$1,220	$2,177	$1,998	$1,681
PROPERTY AND EQUIPMENT	$1,565	$1,222	$4,889	$2,950	$888
OTHER SERVICES AND CHARGES	$11,859	$12,343	$8,044	$1,962	$2,626
SOCIAL SERVICES	$0	$892	$0	$0	$0
CONTRACTUAL SERVICES	$10,854	$1,205	$5,401	$16,452	$24,698
FIXED & MISCELLANEOUS CHARGES	$19	$97	$1	$0	$0
TOTAL	**$48,510**	**$39,886**	**$46,140**	**$52,972**	**$50,146**
FUNDING SUMMARY					
CITY FUNDS				**$51,863**	**$49,459**
STATE				**$108**	**$30**
STATE AID MENTAL HEALTH				$108	$30
FEDERAL - OTHER				**$920**	**$576**
Comprehensive Opioid Abuse Site-Based Pr				$586	$340
JUSTICE ASSISTANCE GRANT FUNDS				$251	$236
Protecting Inmates and Safeguarding Comm				$82	$0
INTRA CITY				**$81**	**$81**
OTHER SERVICES/FEES				$81	$81
TOTAL				**$52,972**	**$50,146**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Correction

Jail Operations

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$878,188**	**$822,127**	**$884,725**	**$769,726**	**$858,893**
FULL TIME SALARIED	$535,677	$509,582	$525,544	$502,059	$534,803
UNSALARIED	$4,387	$3,904	$3,914	$4,974	$7,189
ADDITIONAL GROSS PAY	$314,092	$291,612	$338,425	$245,881	$292,113
FRINGE BENEFITS	$24,032	$17,030	$16,843	$16,811	$24,787
OTHER THAN PERSONAL SERVICES	**$107,360**	**$81,026**	**$86,005**	**$79,740**	**$97,111**
SUPPLIES AND MATERIALS	$42,195	$40,634	$46,991	$46,050	$44,824
PROPERTY AND EQUIPMENT	$3,183	$2,612	$1,125	$1,019	$1,192
OTHER SERVICES AND CHARGES	$51,864	$22,949	$21,229	$27,349	$39,059
SOCIAL SERVICES	$3,179	$2,450	$4,284	$3,969	$4,672
CONTRACTUAL SERVICES	$6,929	$12,159	$12,310	$1,323	$5,372
FIXED & MISCELLANEOUS CHARGES	$10	$221	$65	$30	$1,992
TOTAL	**$985,548**	**$903,153**	**$970,730**	**$849,466**	**$956,004**
FUNDING SUMMARY					
CITY FUNDS				**$847,418**	**$954,191**
STATE				**$1,049**	**$1,049**
STATE AID-TRANSPORT. OF PRISON				$1,049	$1,049
FEDERAL - OTHER				**$840**	**$763**
JUSTICE ASSISTANCE GRANT FUNDS				$86	$9
Supplemental Security Income				$754	$754
INTRA CITY				**$159**	**$0**
OTHER SERVICES/FEES				$159	$0
TOTAL				**$849,466**	**$956,004**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$24,004**	**$24,877**	**$26,360**	**$17,716**	**$18,102**
FULL TIME SALARIED	$13,932	$14,339	$14,728	$17,452	$17,838
UNSALARIED	$0	$0	$0	$264	$264
ADDITIONAL GROSS PAY	$9,908	$10,376	$11,475	$0	$0
FRINGE BENEFITS	$164	$162	$157	$0	$0
OTHER THAN PERSONAL SERVICES	**$0**	**$0**	**$244**	**$2,300**	**$300**
SUPPLIES AND MATERIALS	$0	$0	$244	$200	$300
CONTRACTUAL SERVICES	$0	$0	$0	$2,100	$0
TOTAL	**$24,004**	**$24,877**	**$26,605**	**$20,016**	**$18,402**
FUNDING SUMMARY					
CITY FUNDS				**$20,016**	**$18,402**
TOTAL				**$20,016**	**$18,402**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$46,945**	**$50,447**	**$55,409**	**$24,374**	**$24,551**
FULL TIME SALARIED	$28,842	$30,933	$31,287	$23,252	$23,905
UNSALARIED	$5	$0	$0	$0	$0
ADDITIONAL GROSS PAY	$18,057	$19,082	$23,518	$645	$645
FRINGE BENEFITS	$41	$433	$604	$476	$1
OTHER THAN PERSONAL SERVICES	**$41,832**	**$44,166**	**$23,301**	**$26,201**	**$47,409**
SUPPLIES AND MATERIALS	$8,058	$6,722	$4,840	$6,824	$7,507
PROPERTY AND EQUIPMENT	$1,780	$30	$147	$109	$118
OTHER SERVICES AND CHARGES	$12,591	$2,344	$1,584	$2,637	$26,316
CONTRACTUAL SERVICES	$11,030	$19,955	$16,722	$16,631	$13,469
FIXED & MISCELLANEOUS CHARGES	$8,374	$15,115	$8	$0	$0
TOTAL	**$88,778**	**$94,613**	**$78,710**	**$50,575**	**$71,960**
FUNDING SUMMARY					
CITY FUNDS				**$49,739**	**$71,960**
OTHER CATEGORICAL				**$836**	**$0**
NON-GOVERNMENTAL GRANTS				$836	$0
TOTAL				**$50,575**	**$71,960**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$69,336**	**$75,028**	**$80,010**	**$49,561**	**$50,540**
FULL TIME SALARIED	$37,809	$40,049	$41,716	$49,561	$50,540
ADDITIONAL GROSS PAY	$31,386	$34,561	$37,898	$0	$0
FRINGE BENEFITS	$141	$419	$395	$0	$0
OTHER THAN PERSONAL SERVICES	**$5,116**	**$4,790**	**$4,843**	**$5,585**	**$5,260**
SUPPLIES AND MATERIALS	$4,403	$3,403	$3,173	$3,950	$2,701
PROPERTY AND EQUIPMENT	$40	$164	$587	$482	$761
OTHER SERVICES AND CHARGES	$20	$0	$16	$0	$0
CONTRACTUAL SERVICES	$647	$1,223	$1,060	$1,154	$1,797
FIXED & MISCELLANEOUS CHARGES	$7	$1	$6	$0	$0
TOTAL	**$74,452**	**$79,819**	**$84,853**	**$55,146**	**$55,800**
FUNDING SUMMARY					
CITY FUNDS				**$54,900**	**$55,800**
FEDERAL - OTHER				**$246**	**$0**
Children of Incarcerated Parents				$246	$0
TOTAL				**$55,146**	**$55,800**

Department for the Aging

Link to: Mayor's Management Report(PMMR) - DFTA

Budget Function Analysis
Agency Summary
FY 2027 Executive Plan
($ in Thousands)

Department For The Aging

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Budget Function					
Administration & Contract Agency Support	$33,814	$36,616	$37,464	$46,903	$44,587
Case Management	$44,749	$48,569	$52,336	$58,675	$59,028
Homecare	$37,635	$41,114	$36,504	$38,873	$41,459
Senior Centers and Meals	$211,744	$242,940	$323,617	$352,295	$348,461
Senior Employment & Benefits	$9,598	$10,872	$12,695	$12,285	$9,015
Senior Services	$157,202	$129,238	$94,478	$110,088	$74,500
Total	**$494,741**	**$509,350**	**$557,095**	**$619,119**	**$577,050**
Funding Summary					
City Funds	$329,333	$369,634	$396,549	$496,037	$472,176
Other Categorical	$15	$61	$177	$1,130	$337
State	$32,558	$56,577	$74,661	$44,751	$44,357
Federal - CD	$853	$362	$1,909	$640	$362
Federal - Other	$129,363	$80,032	$80,933	$73,398	$59,302
Intra City	$2,620	$2,685	$2,866	$3,164	$515
Total	**$494,741**	**$509,350**	**$557,095**	**$619,119**	**$577,050**

Full-Time Positions	295	306	308	343	343
Full-Time Equivalent Positions	17	20	21	29	28
Total Positions	**312**	**326**	**329**	**372**	**371**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	**2024 Actuals**	**2025 Actuals**	**2026 Plan**	**2027 Plan**
Spending					
Personal Services	$16,625	$18,899	$19,949	$21,448	$21,068
Other than Personal Services	$17,189	$17,718	$17,515	$25,455	$23,520
Total	**$33,814**	**$36,616**	**$37,464**	**$46,903**	**$44,587**
Funding Summary					
City Funds				$39,724	$37,876
Other Categorical				$189	$115
State				$817	$794
Federal - Other				$6,173	$5,803
Total				**$46,903**	**$44,587**
Full-Time Budgeted Positions				**197**	**199**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$665	$612	$616	$1,841	$1,390
Other than Personal Services	$44,083	$47,957	$51,720	$56,834	$57,638
Total	**$44,749**	**$48,569**	**$52,336**	**$58,675**	**$59,028**
Funding Summary					
City Funds				$44,558	$44,910
State				$13,789	$13,789
Federal - Other				$279	$279
Intra City				$50	$50
Total				**$58,675**	**$59,028**
Full-Time Budgeted Positions				**7**	**7**

($ 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$37,635	$41,114	$36,504	$38,873	$41,459
Total	**$37,635**	**$41,114**	**$36,504**	**$38,873**	**$41,459**
Funding Summary					
City Funds				$24,273	$26,859
State				$14,301	$14,301
Intra City				$300	$300
Total				**$38,873**	**$41,459**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$4,013	$4,392	$4,495	$4,683	$4,683
Other than Personal Services	$207,731	$238,548	$319,121	$347,612	$343,779
Total	**$211,744**	**$242,940**	**$323,617**	**$352,295**	**$348,461**
Funding Summary					
City Funds				$287,356	$297,671
State				$14,684	$14,657
Federal - CD				$278	$0
Federal - Other				$49,839	$36,134
Intra City				$138	$0
Total				**$352,295**	**$348,461**
Full-Time Budgeted Positions				**51**	**51**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$1,738	$2,079	$2,117	$2,755	$2,750
Other than Personal Services	$7,860	$8,794	$10,578	$9,529	$6,264
Total	**$9,598**	**$10,872**	**$12,695**	**$12,285**	**$9,015**
Funding Summary					
City Funds				$2,659	$1,488
Other Categorical				$65	$106
State				$36	$18
Federal - Other				$7,588	$7,237
Intra City				$1,936	$165
Total				**$12,285**	**$9,015**
Full-Time Budgeted Positions				**33**	**30**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$4,950	$4,843	$4,701	$5,268	$5,512
Other than Personal Services	$152,252	$124,395	$89,778	$104,820	$68,988
Total	**$157,202**	**$129,238**	**$94,478**	**$110,088**	**$74,500**
Funding Summary					
City Funds				$97,467	$63,373
Other Categorical				$876	$117
State				$1,125	$798
Federal - CD				$362	$362
Federal - Other				$9,518	$9,850
Intra City				$740	$0
Total				**$110,088**	**$74,500**
Full-Time Budgeted Positions				**55**	**56**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department For The Aging

Administration & Contract Agency Support	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$16,625**	**$18,899**	**$19,949**	**$21,448**	**$21,068**
FULL TIME SALARIED	$14,750	$17,179	$18,347	$20,083	$19,519
OTHER SALARIED	$2	$0	$0	$0	$0
UNSALARIED	$845	$870	$1,085	$879	$1,059
ADDITIONAL GROSS PAY	$1,028	$850	$518	$184	$187
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$302	$302
OTHER THAN PERSONAL SERVICES	**$17,189**	**$17,718**	**$17,515**	**$25,455**	**$23,520**
SUPPLIES AND MATERIALS	$247	$484	$325	$611	$397
PROPERTY AND EQUIPMENT	$50	$146	$109	$368	$255
OTHER SERVICES AND CHARGES	$14,744	$14,915	$15,386	$22,864	$21,146
CONTRACTUAL SERVICES	$2,036	$2,149	$1,655	$1,573	$1,683
FIXED & MISCELLANEOUS CHARGES	$111	$24	$40	$39	$39
TOTAL	**$33,814**	**$36,616**	**$37,464**	**$46,903**	**$44,587**
FUNDING SUMMARY					
CITY FUNDS				**$39,724**	**$37,876**
OTHER CATEGORICAL				**$189**	**$115**
PRIVATE GRANTS				$189	$115
STATE				**$817**	**$794**
COMMUNITY SERVICES FOR AGING				$323	$323
CRIME VICTIMS PROGRAM				$276	$276
EXPANDED IN-HOMES SERVICES				$195	$195
PUBLIC HEALTH PRIORITIES				$23	$0
FEDERAL - OTHER				**$6,173**	**$5,803**
AGING TITLE IV & II DESCRETIONARY PGM				$72	$49
AmeriCorps Senior Demonstration Program				$35	$0
HEALTH INSURANCE ASSISTANCE PM				$392	$191
MEDICAL ASSISTANCE PROGRAM				$346	$346
MEDICARE ENROLLMENT				$183	$77
Older Adults Home Modification Grant Pro				$36	$29
TITLE 3D HEALTH PROMOTION				$30	$30
TITLE III, PART B: SUPPORTIVE SERVICES A				$5,080	$5,080
TOTAL				**$46,903**	**$44,587**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department For The Aging

Case Management

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$665**	**$612**	**$616**	**$1,841**	**$1,390**
FULL TIME SALARIED	$643	$599	$609	$1,762	$1,311
UNSALARIED	$0	$0	$0	$69	$69
ADDITIONAL GROSS PAY	$23	$13	$7	$10	$10
OTHER THAN PERSONAL SERVICES	**$44,083**	**$47,957**	**$51,720**	**$56,834**	**$57,638**
OTHER SERVICES AND CHARGES	$0	$0	$0	$1,106	$0
CONTRACTUAL SERVICES	$44,083	$47,957	$51,720	$55,728	$57,638
TOTAL	**$44,749**	**$48,569**	**$52,336**	**$58,675**	**$59,028**
FUNDING SUMMARY					
CITY FUNDS				**$44,558**	**$44,910**
STATE				**$13,789**	**$13,789**
COMMUNITY SERVICES FOR AGING				$2,936	$2,936
EXPANDED IN-HOMES SERVICES				$10,813	$10,813
SUPPLE.NUTRITION ASSIST. PROG.				$40	$40
FEDERAL - OTHER				**$279**	**$279**
TITLE 3D HEALTH PROMOTION				$191	$191
TITLE III, PART C: NUTRITION SERVICES				$88	$88
INTRA CITY				**$50**	**$50**
OTHER SERVICES/FEES				$50	$50
TOTAL				**$58,675**	**$59,028**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department For The Aging

Homecare

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$37,635**	**$41,114**	**$36,504**	**$38,873**	**$41,459**
OTHER SERVICES AND CHARGES	$0	$0	$0	$0	$0
CONTRACTUAL SERVICES	$37,635	$41,114	$36,504	$38,873	$41,459
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$37,635**	**$41,114**	**$36,504**	**$38,873**	**$41,459**
FUNDING SUMMARY					
CITY FUNDS				**$24,273**	**$26,859**
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/FEES				$300	$300
TOTAL				**$38,873**	**$41,459**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department For The Aging

Senior Centers and Meals

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$4,013**	**$4,392**	**$4,495**	**$4,683**	**$4,683**
FULL TIME SALARIED	$3,733	$4,194	$4,257	$4,476	$4,636
UNSALARIED	$102	$107	$168	$178	$18
ADDITIONAL GROSS PAY	$178	$91	$70	$29	$29
OTHER THAN PERSONAL SERVICES	**$207,731**	**$238,548**	**$319,121**	**$347,612**	**$343,779**
SUPPLIES AND MATERIALS	$26	$30	$16	$48	$21
PROPERTY AND EQUIPMENT	$0	$1	$2	$2	$0
OTHER SERVICES AND CHARGES	$0	$3	$9	$7,249	$20,916
CONTRACTUAL SERVICES	$207,705	$238,513	$319,094	$340,312	$322,841
FIXED & MISCELLANEOUS CHARGES	$0	$2	$1	$0	$0
TOTAL	**$211,744**	**$242,940**	**$323,617**	**$352,295**	**$348,461**
FUNDING SUMMARY					
CITY FUNDS				**$287,356**	**$297,671**
STATE				**$14,684**	**$14,657**
COMMUNITY SERVICES FOR AGING				$3,644	$3,644
CONGREGATE SERVICES INITIATIVE				$152	$152
EXPANDED IN-HOMES SERVICES				$47	$47
PUBLIC HEALTH PRIORITIES				$370	$344
SUPPLE.NUTRITION ASSIST. PROG.				$10,470	$10,470
FEDERAL - CD				**$278**	**$0**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$278	$0
FEDERAL - OTHER				**$49,839**	**$36,134**
AGING TITLE IV & II DESCRETIONARY PGM				$717	$494
Nutrition Services Incentive Program				$10,273	$10,273
TITLE 3D HEALTH PROMOTION				$445	$445
TITLE III, PART B: SUPPORTIVE SERVICES A				$3,614	$3,614
TITLE III, PART C: NUTRITION SERVICES				$25,755	$18,761
TITLE XX SOC.SERV.BLOCK GRANT				$9,035	$2,546
INTRA CITY				**$138**	**$0**
OTHER SERVICES/FEES				$138	$0
TOTAL				**$352,295**	**$348,461**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$1,738**	**$2,079**	**$2,117**	**$2,755**	**$2,750**
FULL TIME SALARIED	$1,596	$1,886	$1,990	$2,060	$2,078
UNSALARIED	$52	$146	$91	$619	$598
ADDITIONAL GROSS PAY	$90	$47	$36	$76	$75
OTHER THAN PERSONAL SERVICES	**$7,860**	**$8,794**	**$10,578**	**$9,529**	**$6,264**
SUPPLIES AND MATERIALS	$18	$45	$35	$116	$42
PROPERTY AND EQUIPMENT	$6	$8	$11	$33	$0
OTHER SERVICES AND CHARGES	$335	$273	$375	$378	$545
CONTRACTUAL SERVICES	$7,474	$8,417	$10,145	$8,933	$5,677
FIXED & MISCELLANEOUS CHARGES	$27	$51	$13	$69	$1
TOTAL	**$9,598**	**$10,872**	**$12,695**	**$12,285**	**$9,015**
FUNDING SUMMARY					
CITY FUNDS				**$2,659**	**$1,488**
OTHER CATEGORICAL				**$65**	**$106**
PRIVATE GRANTS				$65	$106
STATE				**$36**	**$18**
FOSTER GRANDPARENTS PGM STATE				$18	$18
STATE AID				$18	$0
FEDERAL - OTHER				**$7,588**	**$7,237**
AmeriCorps Senior Demonstration Program				$710	$0
FOSTER GRANDPARENT GRANT				$1,698	$1,698
HEALTH INSURANCE ASSISTANCE PM				$208	$393
MEDICARE ENROLLMENT				$577	$599
TITLE V NCOA EMPLOYMENT PROG.				$1,298	$1,203
TITLE V SEN COM SER EMP PROGM.				$3,097	$3,344
INTRA CITY				**$1,936**	**$165**
OTHER SERVICES/FEES				$1,936	$165
TOTAL				**$12,285**	**$9,015**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department For The Aging

Senior Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$4,950**	**$4,843**	**$4,701**	**$5,268**	**$5,512**
FULL TIME SALARIED	$4,195	$4,429	$4,530	$4,782	$5,107
UNSALARIED	$627	$272	$118	$478	$396
ADDITIONAL GROSS PAY	$129	$142	$53	$8	$8
OTHER THAN PERSONAL SERVICES	**$152,252**	**$124,395**	**$89,778**	**$104,820**	**$68,988**
SUPPLIES AND MATERIALS	$26	$11	$27	$25	$12
PROPERTY AND EQUIPMENT	$1	$1	$2	$4	$0
OTHER SERVICES AND CHARGES	$315	$883	$1,026	$6,848	$5,770
CONTRACTUAL SERVICES	$151,910	$123,501	$88,721	$97,943	$63,206
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$157,202**	**$129,238**	**$94,478**	**$110,088**	**$74,500**
FUNDING SUMMARY					
CITY FUNDS				**$97,467**	**$63,373**
OTHER CATEGORICAL				**$876**	**$117**
PRIVATE GRANTS				$876	$117
STATE				**$1,125**	**$798**
CRIME VICTIMS PROGRAM				$28	$28
EXPANDED IN-HOMES SERVICES				$375	$375
LOCAL GOVERNMENT RECORDS MGMT				$53	$0
NYS DORMITORY AUTHORITY GRANT				$250	$0
PUBLIC HEALTH PRIORITIES				$23	$0
TRANSPORTATION AID				$396	$396
FEDERAL - CD				**$362**	**$362**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$362	$362
FEDERAL - OTHER				**$9,518**	**$9,850**
AmeriCorps Senior Demonstration Program				$33	$0
Enhanced Mobility of Seniors and Individ				$0	$527
MEDICAL ASSISTANCE PROGRAM				$3,658	$3,658
Older Adults Home Modification Grant Pro				$715	$573
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 V NCOA EMPLOYMENT PROG.				$5	$0
TITLE V SEN COM SER EMP PROGM.				$15	$0
INTRA CITY				**$740**	**$0**
EDUCATION SERVICES/FEES				$740	$0
TOTAL				**$110,088**	**$74,500**

Department of Youth and Community Development

Link to: Mayor's Management Report(PMMR) - DYCD

Budget Function Analysis
Agency Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Budget Function					
Community Centers	$143,763	$136,908	$146,325	$190,008	$144,888
Community Development Programs	$137,982	$93,129	$107,505	$150,130	$35,177
General Administration	$29,159	$43,921	$49,287	($98,205)	$79,416
Learn & Earn (ISY)	$4,635	$3,822	$6,327	$10,606	$7,434
Literacy Programs	$30,475	$20,511	$24,774	$32,878	$13,547
Office of Neighborhood Safety	$0	$189,749	$166,754	$231,226	$196,705
OST COMPASS	$428,711	$421,278	$418,487	$507,363	$739,383
Other Youth Programs	$54,537	$58,874	$64,337	$98,532	$15,527
Runaway and Homeless Youth (RHY)	$54,676	$54,422	$54,758	$72,270	$64,348
SYEP & Other Workforce Programs	$225,900	$250,982	$289,577	$312,903	$304,305
Train & Earn (OSY)	$16,651	$18,103	$21,171	$29,602	$18,665
Total	**$1,126,488**	**$1,291,699**	**$1,349,303**	**$1,537,313**	**$1,619,396**
Funding Summary					
City Funds	$857,660	$1,042,372	$1,199,774	$1,400,552	$1,490,207
Other Categorical	$696	$126	$30	$319	$272
State	$9,724	$17,818	$16,621	$22,351	$18,357
Federal - CD	$7,405	$7,547	$7,021	$7,540	$7,165
Federal - Other	$113,781	$82,869	$121,697	$100,199	$98,238
Intra City	$137,223	$140,967	$4,160	$6,352	$5,156
Total	**$1,126,488**	**$1,291,699**	**$1,349,303**	**$1,537,313**	**$1,619,396**

Full-Time Positions	471	532	567	697	704
Full-Time Equivalent Positions	34	40	38	27	27
Total Positions	**505**	**572**	**605**	**724**	**731**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

Community Centers

Funding for Community Center-based Programs, which provide after-school and community services to neighborhood residents of all ages.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$2,634	$2,440	$2,572	$2,215	$2,221
Other than Personal Services	$141,129	$134,468	$143,753	$187,793	$142,667
Total	**$143,763**	**$136,908**	**$146,325**	**$190,008**	**$144,888**
Funding Summary					
City Funds				$177,023	$131,357
State				$1,709	$2,255
Federal - CD				$5,507	$5,507
Federal - Other				$3,769	$3,769
Intra City				$2,000	$2,000
Total				**$190,008**	**$144,888**
Full-Time Budgeted Positions				**27**	**30**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	**2024 Actuals**	**2025 Actuals**	**2026 Plan**	**2027 Plan**
Spending					
Personal Services	$4,337	$3,455	$3,000	$4,110	$4,166
Other than Personal Services	$133,646	$89,674	$104,506	$146,019	$31,012
Total	**$137,982**	**$93,129**	**$107,505**	**$150,130**	**$35,177**
Funding Summary					
City Funds				$122,651	$7,839
Federal - CD				$472	$97
Federal - Other				$27,007	$27,241
Total				**$150,130**	**$35,177**
Full-Time Budgeted Positions				**36**	**37**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

General Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$20,864	$25,665	$27,973	$27,107	$27,403
Other than Personal Services	$8,295	$18,256	$21,314	($125,312)	$52,013
Total	**$29,159**	**$43,921**	**$49,287**	**($98,205)**	**$79,416**
Funding Summary					
City Funds				($106,732)	$71,739
State				$200	$125
Federal - Other				$8,283	$7,552
Intra City				$44	$0
Total				**($98,205)**	**$79,416**
Full-Time Budgeted Positions				**271**	**311**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

Learn & Earn (ISY)

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$337	$0	$0	$375	$375
Other than Personal Services	$4,298	$3,822	$6,327	$10,231	$7,059
Total	**$4,635**	**$3,822**	**$6,327**	**$10,606**	**$7,434**
Funding Summary					
City Funds				$3,924	$745
Federal - Other				$6,682	$6,689
Total				**$10,606**	**$7,434**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

Literacy Programs

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$846	$398	$414	$679	$680
Other than Personal Services	$29,629	$20,113	$24,360	$32,199	$12,866
Total	**$30,475**	**$20,511**	**$24,774**	**$32,878**	**$13,547**
Funding Summary					
City Funds				$29,006	$9,674
Federal - CD				$1,561	$1,561
Federal - Other				$2,311	$2,311
Total				**$32,878**	**$13,547**
Full-Time Budgeted Positions				**5**	**5**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

Office of Neighborhood Safety

PS and OTPS appropriation to support Office of Neighborhood Safety programs including Crisis Management System, Office to Prevent Gun Violence, Mayor's Action Plan, Atlas, and Precision Employment Initiative.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$0	$607	$1,902	$3,935	$4,043
Other than Personal Services	$0	$189,142	$164,852	$227,292	$192,662
Total	**$0**	**$189,749**	**$166,754**	**$231,226**	**$196,705**
Funding Summary					
City Funds				$229,751	$196,705
Federal - Other				$1,476	$0
Total				**$231,226**	**$196,705**
Full-Time Budgeted Positions				**49**	**49**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

OST COMPASS

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

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$5,097	$4,701	$5,434	$9,899	$11,481
Other than Personal Services	$423,614	$416,577	$413,054	$497,465	$727,902
Total	**$428,711**	**$421,278**	**$418,487**	**$507,363**	**$739,383**
Funding Summary					
City Funds				$498,538	$732,594
State				$7,685	$6,789
Intra City				$1,140	$0
Total				**$507,363**	**$739,383**
Full-Time Budgeted Positions				**119**	**77**

Budget Function Analysis

Summary

FY 2027 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).

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$6,309	$8,400	$8,972	$8,516	$8,579
Other than Personal Services	$48,228	$50,474	$55,365	$90,016	$6,948
Total	**$54,537**	**$58,874**	**$64,337**	**$98,532**	**$15,527**
Funding Summary					
City Funds				$89,674	$10,064
State				$8,515	$5,120
Federal - Other				$343	$343
Total				**$98,532**	**$15,527**
Full-Time Budgeted Positions				**91**	**96**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$994	$1,300	$1,351	$1,648	$1,559
Other than Personal Services	$53,682	$53,123	$53,407	$70,622	$62,789
Total	**$54,676**	**$54,422**	**$54,758**	**$72,270**	**$64,348**
Funding Summary					
City Funds				$68,028	$60,281
State				$4,242	$4,067
Total				**$72,270**	**$64,348**
Full-Time Budgeted Positions				**18**	**18**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

SYEP & Other Workforce Programs

Funding for the Summer Youth Employment Program (SYEP) and other workforce programs, which provides youth aged 14-24 with employment and educational experiences that build on their individual strengths and incorporate youth development principles.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$3,765	$6,784	$7,504	$5,329	$5,341
Other than Personal Services	$222,135	$244,198	$282,073	$307,573	$298,964
Total	**$225,900**	**$250,982**	**$289,577**	**$312,903**	**$304,305**
Funding Summary					
City Funds				$275,317	$266,787
Other Categorical				$319	$272
Federal - Other				$34,098	$34,089
Intra City				$3,169	$3,156
Total				**$312,903**	**$304,305**
Full-Time Budgeted Positions				**77**	**77**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

Train & Earn (OSY)

Funding for Train and Earn (OSY) employment programs that focus on vocational training and education for youth aged 16-21. Train and Earn 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$542	$404	$424	$401	$401
Other than Personal Services	$16,110	$17,699	$20,747	$29,202	$18,264
Total	**$16,651**	**$18,103**	**$21,171**	**$29,602**	**$18,665**
Funding Summary					
City Funds				$13,373	$2,423
Federal - Other				$16,229	$16,242
Total				**$29,602**	**$18,665**
Full-Time Budgeted Positions				**4**	**4**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

Community Centers

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$2,634**	**$2,440**	**$2,572**	**$2,215**	**$2,221**
FULL TIME SALARIED	$2,376	$2,241	$2,383	$2,184	$2,190
UNSALARIED	$99	$152	$157	$17	$17
ADDITIONAL GROSS PAY	$159	$48	$32	$6	$6
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$8	$8
OTHER THAN PERSONAL SERVICES	**$141,129**	**$134,468**	**$143,753**	**$187,793**	**$142,667**
SUPPLIES AND MATERIALS	$84	$48	$81	$62	$0
PROPERTY AND EQUIPMENT	$22	$0	$6	$1	$0
OTHER SERVICES AND CHARGES	$7,994	$7,625	$5,816	$22,797	$7,978
CONTRACTUAL SERVICES	$133,029	$126,792	$137,814	$164,933	$134,690
FIXED & MISCELLANEOUS CHARGES	$0	$2	$36	$0	$0
TOTAL	**$143,763**	**$136,908**	**$146,325**	**$190,008**	**$144,888**
FUNDING SUMMARY					
CITY FUNDS				**$177,023**	**$131,357**
STATE				**$1,709**	**$2,255**
STATE AID FOR YOUTH SERVICES				$1,709	$2,255
FEDERAL - CD				**$5,507**	**$5,507**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$5,507	$5,507
FEDERAL - OTHER				**$3,769**	**$3,769**
CHILD AND ADULT CARE FOOD PROGRAM				$3,769	$3,769
INTRA CITY				**$2,000**	**$2,000**
OTHER SERVICES/FEES				$2,000	$2,000
TOTAL				**$190,008**	**$144,888**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

Community Development Programs	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$4,337**	**$3,455**	**$3,000**	**$4,110**	**$4,166**
FULL TIME SALARIED	$4,168	$3,359	$2,952	$4,100	$4,155
UNSALARIED	$44	$0	$17	$0	$0
ADDITIONAL GROSS PAY	$124	$96	$30	$11	$11
OTHER THAN PERSONAL SERVICES	**$133,646**	**$89,674**	**$104,506**	**$146,019**	**$31,012**
SUPPLIES AND MATERIALS	$44	$0	$0	$100	$0
PROPERTY AND EQUIPMENT	$2	$0	$0	$0	$0
OTHER SERVICES AND CHARGES	$2,349	$0	$0	$143	$0
CONTRACTUAL SERVICES	$120,967	$89,672	$104,485	$145,646	$31,012
FIXED & MISCELLANEOUS CHARGES	$10,283	$2	$20	$130	$0
TOTAL	**$137,982**	**$93,129**	**$107,505**	**$150,130**	**$35,177**
FUNDING SUMMARY					
CITY FUNDS				**$122,651**	**$7,839**
FEDERAL - CD				**$472**	**$97**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$472	$97
FEDERAL - OTHER				**$27,007**	**$27,241**
Children of Incarcerated Parents				$266	$231
COMMUNITY SERVICE BLOCK GRANT				$25,262	$25,532
W.I.A. IN SCHOOL YOUTH				$346	$346
W.I.A. OUT OF SCHOOL YOUTH				$1,133	$1,133
TOTAL				**$150,130**	**$35,177**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

General Administration

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$20,864**	**$25,665**	**$27,973**	**$27,107**	**$27,403**
FULL TIME SALARIED	$19,387	$24,111	$26,883	$26,541	$26,836
OTHER SALARIED	$86	$24	$0	$15	$15
UNSALARIED	$468	$621	$567	$100	$100
ADDITIONAL GROSS PAY	$922	$909	$523	$452	$452
OTHER THAN PERSONAL SERVICES	**$8,295**	**$18,256**	**$21,314**	**($125,312)**	**$52,013**
SUPPLIES AND MATERIALS	$707	$1,608	$1,829	$2,552	$101
PROPERTY AND EQUIPMENT	$381	$255	$1,067	$1,088	$0
OTHER SERVICES AND CHARGES	$3,978	$5,715	$5,590	($158,850)	$30,448
CONTRACTUAL SERVICES	$3,215	$9,612	$11,921	$28,424	$20,356
FIXED & MISCELLANEOUS CHARGES	$14	$1,065	$907	$1,474	$1,108
TOTAL	**$29,159**	**$43,921**	**$49,287**	**($98,205)**	**$79,416**
FUNDING SUMMARY					
CITY FUNDS				**($106,732)**	**$71,739**
STATE				**$200**	**$125**
LOCAL GOVERNMENT RECORDS MGMT				$75	$0
STATE AID				$125	$125
FEDERAL - OTHER				**$8,283**	**$7,552**
COMMUNITY SERVICE BLOCK GRANT				$4,165	$3,984
Title V Delinquency Prevention				$336	$38
W.I.A. IN SCHOOL YOUTH				$16	$9
W.I.A. OUT OF SCHOOL YOUTH				$244	$231
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				$3,044	$3,044
Youth Homelessness Systems Improvement G				$478	$246
INTRA CITY				**$44**	**$0**
OTHER SERVICES/FEES				$44	$0
TOTAL				**($98,205)**	**$79,416**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

Learn & Earn (ISY)

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$337**	**$0**	**$0**	**$375**	**$375**
FULL TIME SALARIED	$329	$0	$0	$364	$364
UNSALARIED	$0	$0	$0	$2	$2
ADDITIONAL GROSS PAY	$8	$0	$0	$9	$9
OTHER THAN PERSONAL SERVICES	**$4,298**	**$3,822**	**$6,327**	**$10,231**	**$7,059**
OTHER SERVICES AND CHARGES	$72	$0	$0	$2,816	$2,824
CONTRACTUAL SERVICES	$4,226	$3,821	$6,323	$7,415	$4,235
FIXED & MISCELLANEOUS CHARGES	$0	$1	$4	$0	$0
TOTAL	**$4,635**	**$3,822**	**$6,327**	**$10,606**	**$7,434**
FUNDING SUMMARY					
CITY FUNDS				**$3,924**	**$745**
FEDERAL - OTHER				**$6,682**	**$6,689**
W.I.A. IN SCHOOL YOUTH				$6,682	$6,689
TOTAL				**$10,606**	**$7,434**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

Literacy Programs

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$846**	**$398**	**$414**	**$679**	**$680**
FULL TIME SALARIED	$817	$392	$413	$677	$678
UNSALARIED	$0	$0	$0	$2	$2
ADDITIONAL GROSS PAY	$29	$7	$1	$0	$0
OTHER THAN PERSONAL SERVICES	**$29,629**	**$20,113**	**$24,360**	**$32,199**	**$12,866**
SUPPLIES AND MATERIALS	$307	$0	$0	$0	$0
PROPERTY AND EQUIPMENT	$61	$0	$0	$0	$0
OTHER SERVICES AND CHARGES	$1	$0	$0	$0	$0
CONTRACTUAL SERVICES	$27,460	$20,112	$24,350	$32,199	$12,866
FIXED & MISCELLANEOUS CHARGES	$1,800	$0	$10	$0	$0
TOTAL	**$30,475**	**$20,511**	**$24,774**	**$32,878**	**$13,547**
FUNDING SUMMARY					
CITY FUNDS				**$29,006**	**$9,674**
FEDERAL - CD				**$1,561**	**$1,561**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$1,561	$1,561
FEDERAL - OTHER				**$2,311**	**$2,311**
COMMUNITY SERVICE BLOCK GRANT				$2,311	$2,311
TOTAL				**$32,878**	**$13,547**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

Office of Neighborhood Safety

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$0**	**$607**	**$1,902**	**$3,935**	**$4,043**
FULL TIME SALARIED	$0	$602	$1,885	$3,935	$4,043
UNSALARIED	$0	$0	$1	$0	$0
ADDITIONAL GROSS PAY	$0	$5	$16	$0	$0
OTHER THAN PERSONAL SERVICES	**$0**	**$189,142**	**$164,852**	**$227,292**	**$192,662**
OTHER SERVICES AND CHARGES	$0	$4,655	$4,857	$359	$15,079
CONTRACTUAL SERVICES	$0	$181,646	$150,098	$210,530	$155,479
FIXED & MISCELLANEOUS CHARGES	$0	$2,842	$9,897	$16,403	$22,104
TOTAL	**$0**	**$189,749**	**$166,754**	**$231,226**	**$196,705**
FUNDING SUMMARY					
CITY FUNDS				**$229,751**	**$196,705**
FEDERAL - OTHER				**$1,476**	**$0**
Congressionally Recommended				$1,476	$0
TOTAL				**$231,226**	**$196,705**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

OST COMPASS

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$5,097**	**$4,701**	**$5,434**	**$9,899**	**$11,481**
FULL TIME SALARIED	$4,847	$4,473	$5,246	$9,893	$11,475
UNSALARIED	$38	$115	$153	$0	$0
ADDITIONAL GROSS PAY	$213	$113	$35	$6	$6
OTHER THAN PERSONAL SERVICES	**$423,614**	**$416,577**	**$413,054**	**$497,465**	**$727,902**
SUPPLIES AND MATERIALS	$92	$1	$5	$13	$0
PROPERTY AND EQUIPMENT	$0	$5	$0	$0	$0
OTHER SERVICES AND CHARGES	$174	$0	$0	$7,834	$168,533
CONTRACTUAL SERVICES	$423,182	$416,565	$412,965	$489,617	$559,369
FIXED & MISCELLANEOUS CHARGES	$165	$6	$84	$0	$0
TOTAL	**$428,711**	**$421,278**	**$418,487**	**$507,363**	**$739,383**
FUNDING SUMMARY					
CITY FUNDS				**$498,538**	**$732,594**
STATE				**$7,685**	**$6,789**
STATE AID FOR YOUTH SERVICES				$7,685	$6,789
INTRA CITY				**$1,140**	**$0**
OTHER SERVICES/FEES				$1,140	$0
TOTAL				**$507,363**	**$739,383**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$6,309**	**$8,400**	**$8,972**	**$8,516**	**$8,579**
FULL TIME SALARIED	$5,983	$7,980	$8,732	$8,491	$8,553
UNSALARIED	$41	$197	$157	$7	$7
ADDITIONAL GROSS PAY	$285	$223	$83	$18	$18
OTHER THAN PERSONAL SERVICES	**$48,228**	**$50,474**	**$55,365**	**$90,016**	**$6,948**
SUPPLIES AND MATERIALS	$39	$13	$185	$205	$0
OTHER SERVICES AND CHARGES	$27	$18	$34	$516	$178
CONTRACTUAL SERVICES	$48,161	$50,443	$55,140	$89,224	$6,771
FIXED & MISCELLANEOUS CHARGES	$0	$0	$6	$72	$0
TOTAL	**$54,537**	**$58,874**	**$64,337**	**$98,532**	**$15,527**
FUNDING SUMMARY					
CITY FUNDS				**$89,674**	**$10,064**
STATE				**$8,515**	**$5,120**
STATE AID FOR YOUTH SERVICES				$8,515	$5,120
FEDERAL - OTHER				**$343**	**$343**
COMMUNITY SERVICE BLOCK GRANT				$343	$343
TOTAL				**$98,532**	**$15,527**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$994**	**$1,300**	**$1,351**	**$1,648**	**$1,559**
FULL TIME SALARIED	$847	$1,182	$1,249	$1,633	$1,545
UNSALARIED	$77	$83	$75	$13	$13
ADDITIONAL GROSS PAY	$69	$35	$27	$2	$2
OTHER THAN PERSONAL SERVICES	**$53,682**	**$53,123**	**$53,407**	**$70,622**	**$62,789**
SUPPLIES AND MATERIALS	$249	$0	$0	$0	$0
OTHER SERVICES AND CHARGES	$60	$0	$0	$21	$3,200
CONTRACTUAL SERVICES	$53,374	$53,119	$53,386	$70,602	$59,589
FIXED & MISCELLANEOUS CHARGES	$0	$3	$20	$0	$0
TOTAL	**$54,676**	**$54,422**	**$54,758**	**$72,270**	**$64,348**
FUNDING SUMMARY					
CITY FUNDS				**$68,028**	**$60,281**
STATE				**$4,242**	**$4,067**
RUNAWAY & HOMELESS YOUTH				$1,971	$1,910
TRANSITIONAL INDEPENDENT LIVIN				$2,271	$2,157
TOTAL				**$72,270**	**$64,348**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

SYEP & Other Workforce Programs	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$3,765**	**$6,784**	**$7,504**	**$5,329**	**$5,341**
FULL TIME SALARIED	$3,350	$6,079	$6,417	$4,462	$4,474
OTHER SALARIED	$0	$0	$0	$2	$2
UNSALARIED	$295	$568	$1,033	$864	$864
ADDITIONAL GROSS PAY	$120	$137	$55	$1	$1
OTHER THAN PERSONAL SERVICES	**$222,135**	**$244,198**	**$282,073**	**$307,573**	**$298,964**
SUPPLIES AND MATERIALS	$8	$25	$34	$39	$0
PROPERTY AND EQUIPMENT	$0	$493	$13	$72	$0
OTHER SERVICES AND CHARGES	$26,692	$17,274	$17,729	$25,229	$54,437
CONTRACTUAL SERVICES	$61,841	$73,074	$82,545	$87,044	$79,536
FIXED & MISCELLANEOUS CHARGES	$133,594	$153,332	$181,751	$195,189	$164,991
TOTAL	**$225,900**	**$250,982**	**$289,577**	**$312,903**	**$304,305**
FUNDING SUMMARY					
CITY FUNDS				**$275,317**	**$266,787**
OTHER CATEGORICAL				**$319**	**$272**
PRIVATE GRANTS				$319	$272
FEDERAL - OTHER				**$34,098**	**$34,089**
AMERICORPS PROJECT				$8	$0
COMMUNITY SERVICE BLOCK GRANT				$3,382	$3,382
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$29,329	$29,329
W.I.A. IN SCHOOL YOUTH				$1,340	$1,340
W.I.A. OUT OF SCHOOL YOUTH				$38	$38
INTRA CITY				**$3,169**	**$3,156**
OTHER SERVICES/FEES				$3,169	$3,156
TOTAL				**$312,903**	**$304,305**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Youth & Community Dev

Train & Earn (OSY)

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$542**	**$404**	**$424**	**$401**	**$401**
FULL TIME SALARIED	$503	$389	$415	$391	$391
OTHER SALARIED	$0	$0	$0	$5	$5
UNSALARIED	$0	$8	$9	$3	$3
ADDITIONAL GROSS PAY	$38	$6	$0	$2	$2
OTHER THAN PERSONAL SERVICES	**$16,110**	**$17,699**	**$20,747**	**$29,202**	**$18,264**
SUPPLIES AND MATERIALS	$29	$0	$0	$0	$0
OTHER SERVICES AND CHARGES	$435	$400	$129	$949	$962
CONTRACTUAL SERVICES	$14,308	$15,507	$18,700	$26,514	$15,563
FIXED & MISCELLANEOUS CHARGES	$1,337	$1,792	$1,918	$1,739	$1,739
TOTAL	**$16,651**	**$18,103**	**$21,171**	**$29,602**	**$18,665**
FUNDING SUMMARY					
CITY FUNDS				**$13,373**	**$2,423**
FEDERAL - OTHER				**$16,229**	**$16,242**
W.I.A. OUT OF SCHOOL YOUTH				$16,229	$16,242
TOTAL				**$29,602**	**$18,665**

Department of Small Business Services

Link to: Mayor's Management Report(PMMR) - SBS

Budget Function Analysis

Agency Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Small Business Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Budget Function					
Agency Administration and Operations	$44,366	$46,647	$47,893	$56,985	$22,870
Business Development	$35,406	$27,580	$18,975	$33,527	$27,039
Contract Svcs: Economic Development Corp	$165,173	$79,920	$80,009	$99,664	$60,535
Contract Svcs: NYC&Co / Tourism Support	$30,727	$20,699	$21,644	$28,144	$23,144
Contract Svcs: TGI/BNY	$21,152	$19,695	$18,522	$20,951	$17,935
Economic & Financial Opportunity: M/WBE	$5,608	$6,023	$7,536	$10,763	$6,888
MO Film, Theatre, and Broadcasting	$0	$0	$1,020	$0	$0
Neighborhood Development	$11,988	$18,806	$12,237	$13,344	$12,225
Workforce Development	$49,715	$64,998	$69,146	$90,750	$55,543
Total	**$364,136**	**$284,368**	**$276,981**	**$354,129**	**$226,180**
Funding Summary					
City Funds	$255,344	$197,380	$192,375	$252,458	$180,593
Other Categorical	$10,399	$20,306	$5,505	$0	$0
State	$1,466	$0	$289	$996	$0
Federal - CD	$7,684	$3,018	$6,589	$6,481	$2,711
Federal - Other	$75,313	$56,762	$59,979	$85,022	$42,201
Intra City	$13,929	$6,902	$12,244	$9,171	$675
Total	**$364,136**	**$284,368**	**$276,981**	**$354,129**	**$226,180**

	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Full-Time Positions	272	302	291	384	389
Full-Time Equivalent Positions	16	18	22	31	30
Total Positions	**288**	**320**	**313**	**415**	**419**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$10,966	$12,477	$12,318	$11,004	$13,379
Other than Personal Services	$33,400	$34,170	$35,575	$45,982	$9,491
Total	**$44,366**	**$46,647**	**$47,893**	**$56,985**	**$22,870**
Funding Summary					
City Funds				$53,018	$18,902
Federal - Other				$3,958	$3,958
Intra City				$10	$10
Total				**$56,985**	**$22,870**
Full-Time Budgeted Positions				**115**	**123**

($ 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$3,999	$4,734	$4,580	$7,248	$8,781
Other than Personal Services	$31,407	$22,846	$14,394	$26,278	$18,259
Total	**$35,406**	**$27,580**	**$18,975**	**$33,527**	**$27,039**
Funding Summary					
City Funds				$28,587	$23,112
Federal - Other				$4,940	$3,927
Total				**$33,527**	**$27,039**
Full-Time Budgeted Positions				**87**	**87**

Budget Function Analysis

Summary

FY 2027 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 facilitating investments that create jobs and strengthen neighborhoods.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$165,173	$79,920	$80,009	$99,664	$60,535
Total	**$165,173**	**$79,920**	**$80,009**	**$99,664**	**$60,535**
Funding Summary					
City Funds				$78,371	$58,397
State				$300	$0
Federal - CD				$3,583	$0
Federal - Other				$10,212	$1,473
Intra City				$7,199	$665
Total				**$99,664**	**$60,535**
Full-Time Budgeted Positions				**0**	**0**

($ 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$30,727	$20,699	$21,644	$28,144	$23,144
Total	**$30,727**	**$20,699**	**$21,644**	**$28,144**	**$23,144**
Funding Summary					
City Funds				$28,144	$23,144
Total				**$28,144**	**$23,144**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Small Business Services

Contract Svcs: TGI/BNY

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$21,152	$19,695	$18,522	$20,951	$17,935
Total	**$21,152**	**$19,695**	**$18,522**	**$20,951**	**$17,935**
Funding Summary					
City Funds				$18,853	$17,935
Federal - Other				$2,098	$0
Total				**$20,951**	**$17,935**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	**2024 Actuals**	**2025 Actuals**	**2026 Plan**	**2027 Plan**
Spending					
Personal Services	$3,185	$3,849	$3,875	$4,384	$4,341
Other than Personal Services	$2,422	$2,174	$3,661	$6,379	$2,546
Total	**$5,608**	**$6,023**	**$7,536**	**$10,763**	**$6,888**
Funding Summary					
City Funds				$10,161	$6,689
Federal - Other				$602	$199
Total				**$10,763**	**$6,888**
Full-Time Budgeted Positions				**50**	**50**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$0	$0	$1,020	$0	$0
Total	**$0**	**$0**	**$1,020**	**$0**	**$0**
Funding Summary					
City Funds				$0	$0
Total				**$0**	**$0**
Full-Time Budgeted Positions				**0**	**0**

($ 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$1,869	$2,458	$2,422	$2,838	$2,839
Other than Personal Services	$10,118	$16,348	$9,815	$10,506	$9,386
Total	**$11,988**	**$18,806**	**$12,237**	**$13,344**	**$12,225**
Funding Summary					
City Funds				$10,556	$9,625
Federal - CD				$2,788	$2,601
Total				**$13,344**	**$12,225**
Full-Time Budgeted Positions				**22**	**22**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Small Business Services

Workforce Development

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$5,458	$7,737	$8,167	$11,302	$11,585
Other than Personal Services	$44,257	$57,261	$60,979	$79,448	$43,958
Total	**$49,715**	**$64,998**	**$69,146**	**$90,750**	**$55,543**
Funding Summary					
City Funds				$24,769	$22,789
State				$696	$0
Federal - CD				$110	$110
Federal - Other				$63,213	$32,644
Intra City				$1,962	$0
Total				**$90,750**	**$55,543**
Full-Time Budgeted Positions				**110**	**107**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Small Business Services

Agency Administration and Operations	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$10,966**	**$12,477**	**$12,318**	**$11,004**	**$13,379**
FULL TIME SALARIED	$9,501	$11,455	$11,492	$9,789	$12,563
UNSALARIED	$240	$132	$175	$557	$543
ADDITIONAL GROSS PAY	$1,225	$890	$651	$657	$272
OTHER THAN PERSONAL SERVICES	**$33,400**	**$34,170**	**$35,575**	**$45,982**	**$9,491**
SUPPLIES AND MATERIALS	$269	$159	$190	$371	$369
PROPERTY AND EQUIPMENT	$434	$140	$244	$505	$34
OTHER SERVICES AND CHARGES	$1,843	$1,079	$1,164	$1,924	$495
CONTRACTUAL SERVICES	$30,840	$32,779	$33,937	$43,120	$8,592
FIXED & MISCELLANEOUS CHARGES	$15	$13	$40	$62	$2
TOTAL	**$44,366**	**$46,647**	**$47,893**	**$56,985**	**$22,870**
FUNDING SUMMARY					
CITY FUNDS				**$53,018**	**$18,902**
FEDERAL - OTHER				**$3,958**	**$3,958**
W.I.A. DISLOCATED WORKERS				$780	$780
WORKFORCE INVESTMENT ACT - ADULT				$781	$781
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				$2,397	$2,397
INTRA CITY				**$10**	**$10**
ADMINISTRATIVE SERVICES/FEES				$10	$10
TOTAL				**$56,985**	**$22,870**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Small Business Services

Business Development

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$3,999**	**$4,734**	**$4,580**	**$7,248**	**$8,781**
FULL TIME SALARIED	$3,569	$4,425	$4,443	$7,019	$8,567
UNSALARIED	$19	$88	$63	$125	$125
ADDITIONAL GROSS PAY	$412	$221	$75	$104	$88
OTHER THAN PERSONAL SERVICES	**$31,407**	**$22,846**	**$14,394**	**$26,278**	**$18,259**
SUPPLIES AND MATERIALS	$90	$40	$2	$75	$8
PROPERTY AND EQUIPMENT	$3	$1	$0	$1	$3
OTHER SERVICES AND CHARGES	$1,144	$702	$582	$812	$697
CONTRACTUAL SERVICES	$30,164	$22,098	$13,811	$25,388	$17,551
FIXED & MISCELLANEOUS CHARGES	$6	$5	$0	$2	$0
TOTAL	**$35,406**	**$27,580**	**$18,975**	**$33,527**	**$27,039**
FUNDING SUMMARY					
CITY FUNDS				**$28,587**	**$23,112**
FEDERAL - OTHER				**$4,940**	**$3,927**
Congressional Grants				$127	$0
W.I.A. DISLOCATED WORKERS				$2,156	$1,924
WORKFORCE INVESTMENT ACT - ADULT				$2,639	$1,986
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				$17	$17
TOTAL				**$33,527**	**$27,039**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$165,173**	**$79,920**	**$80,009**	**$99,664**	**$60,535**
OTHER SERVICES AND CHARGES	$5,051	$5,163	$7,259	$20,726	$34,626
CONTRACTUAL SERVICES	$149,721	$54,453	$67,495	$78,938	$25,909
FIXED & MISCELLANEOUS CHARGES	$10,400	$20,304	$5,255	$0	$0
TOTAL	**$165,173**	**$79,920**	**$80,009**	**$99,664**	**$60,535**
FUNDING SUMMARY					
CITY FUNDS				**$78,371**	**$58,397**
STATE				**$300**	**$0**
NYS DORMITORY AUTHORITY GRANT				$300	$0
FEDERAL - CD				**$3,583**	**$0**
CDBG-Disaster Recovery				$685	$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				$2,897	$0
FEDERAL - OTHER				**$10,212**	**$1,473**
Economic Development Initiative				$1,050	$0
FEMA Sandy E Buildings and Equipment				$224	$0
HAZARD MITIGATION GRANT				$750	$1,351
HIGHWAY PLANNING AND CONSTRUCTION				$4,020	$0
National Infrastructure Investments				$1,527	$123
Nationally Significant Freight and Highw				$1	$0
PRE-DISASTER MITIGATION				$640	$0
Pre-Disaster Mitigation Congressionally				$1,999	$0
INTRA CITY				**$7,199**	**$665**
OTHER SERVICES/FEES				$7,199	$665
TOTAL				**$99,664**	**$60,535**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$30,727**	**$20,699**	**$21,644**	**$28,144**	**$23,144**
CONTRACTUAL SERVICES	$30,727	$20,699	$21,644	$28,144	$23,144
TOTAL	**$30,727**	**$20,699**	**$21,644**	**$28,144**	**$23,144**
FUNDING SUMMARY					
CITY FUNDS				**$28,144**	**$23,144**
TOTAL				**$28,144**	**$23,144**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Small Business Services

Contract Svcs: TGI/BNY

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$21,152**	**$19,695**	**$18,522**	**$20,951**	**$17,935**
OTHER SERVICES AND CHARGES	$676	$676	$676	$676	$676
CONTRACTUAL SERVICES	$20,476	$19,019	$17,846	$20,275	$17,259
TOTAL	**$21,152**	**$19,695**	**$18,522**	**$20,951**	**$17,935**
FUNDING SUMMARY					
CITY FUNDS				**$18,853**	**$17,935**
FEDERAL - OTHER				**$2,098**	**$0**
FEMA Direct Administrative Cost				$621	$0
FEMA Sandy E Buildings and Equipment				$1,477	$0
TOTAL				**$20,951**	**$17,935**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$3,185**	**$3,849**	**$3,875**	**$4,384**	**$4,341**
FULL TIME SALARIED	$2,916	$3,586	$3,750	$4,211	$4,200
UNSALARIED	$3	$59	$62	$74	$74
ADDITIONAL GROSS PAY	$266	$204	$64	$99	$68
OTHER THAN PERSONAL SERVICES	**$2,422**	**$2,174**	**$3,661**	**$6,379**	**$2,546**
SUPPLIES AND MATERIALS	$24	$26	$23	$72	$26
PROPERTY AND EQUIPMENT	$2	$1	$4	$3	$3
OTHER SERVICES AND CHARGES	$68	$182	$900	$2,194	$55
CONTRACTUAL SERVICES	$2,327	$1,965	$2,732	$4,106	$2,458
FIXED & MISCELLANEOUS CHARGES	$2	$0	$4	$4	$4
TOTAL	**$5,608**	**$6,023**	**$7,536**	**$10,763**	**$6,888**
FUNDING SUMMARY					
CITY FUNDS				**$10,161**	**$6,689**
FEDERAL - OTHER				**$602**	**$199**
PROCUREMENT TECHNICAL ASSISTANCE				$602	$199
TOTAL				**$10,763**	**$6,888**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$0**	**$0**	**$1,020**	**$0**	**$0**
CONTRACTUAL SERVICES	$0	$0	$1,020	$0	$0
TOTAL	**$0**	**$0**	**$1,020**	**$0**	**$0**
FUNDING SUMMARY					
CITY FUNDS				**$0**	**$0**
TOTAL				**$0**	**$0**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$1,869**	**$2,458**	**$2,422**	**$2,838**	**$2,839**
FULL TIME SALARIED	$1,447	$1,820	$1,820	$2,187	$2,202
UNSALARIED	$236	$555	$565	$598	$589
ADDITIONAL GROSS PAY	$187	$83	$36	$53	$48
OTHER THAN PERSONAL SERVICES	**$10,118**	**$16,348**	**$9,815**	**$10,506**	**$9,386**
SUPPLIES AND MATERIALS	$12	$2	$1	$6	$8
PROPERTY AND EQUIPMENT	$0	$0	$0	$8	$9
OTHER SERVICES AND CHARGES	$25	$57	$54	$61	$25
CONTRACTUAL SERVICES	$10,082	$16,290	$9,759	$10,430	$9,343
FIXED & MISCELLANEOUS CHARGES	$0	$0	$2	$2	$2
TOTAL	**$11,988**	**$18,806**	**$12,237**	**$13,344**	**$12,225**
FUNDING SUMMARY					
CITY FUNDS				**$10,556**	**$9,625**
FEDERAL - CD				**$2,788**	**$2,601**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$2,788	$2,601
TOTAL				**$13,344**	**$12,225**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Small Business Services

Workforce Development

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$5,458**	**$7,737**	**$8,167**	**$11,302**	**$11,585**
FULL TIME SALARIED	$4,614	$6,945	$7,532	$10,413	$10,772
UNSALARIED	$436	$447	$510	$726	$718
ADDITIONAL GROSS PAY	$408	$344	$125	$163	$95
OTHER THAN PERSONAL SERVICES	**$44,257**	**$57,261**	**$60,979**	**$79,448**	**$43,958**
SUPPLIES AND MATERIALS	$6	$55	$48	$78	$35
PROPERTY AND EQUIPMENT	$3	$0	$224	$218	$6
OTHER SERVICES AND CHARGES	$6,510	$7,687	$7,784	$10,570	$108
CONTRACTUAL SERVICES	$37,738	$49,515	$52,922	$68,581	$43,808
FIXED & MISCELLANEOUS CHARGES	$0	$3	$2	$2	$2
TOTAL	**$49,715**	**$64,998**	**$69,146**	**$90,750**	**$55,543**
FUNDING SUMMARY					
CITY FUNDS				**$24,769**	**$22,789**
STATE				**$696**	**$0**
STATE AID				$696	$0
FEDERAL - CD				**$110**	**$110**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$110	$110
FEDERAL - OTHER				**$63,213**	**$32,644**
W.I.A. DISLOCATED WORKERS				$16,734	$9,610
WORKFORCE INVESTMENT ACT - ADULT				$43,209	$21,364
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				$3,270	$1,670
INTRA CITY				**$1,962**	**$0**
OTHER SERVICES/FEES				$1,962	$0
TOTAL				**$90,750**	**$55,543**

Department of Housing Preservation and Development

Link to: Mayor's Management Report(PMMR) - HPD

Budget Function Analysis
Agency Summary
FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Budget Function					
Administration	$68,195	$69,472	$172,713	$131,130	$81,738
Administration Program	$307,446	$350,074	$336,020	$405,968	$425,472
Development	$47,597	$55,571	$58,909	$175,099	$45,780
Housing Operations - Rental Assistance	$643,912	$725,762	$816,804	$973,106	$707,951
Housing Operations- Emergency Housing	$73,548	$449,483	$327,155	$166,735	$92,277
Housing Operations- Mgmt & Disposition	$28,918	$36,435	$86,851	$30,258	$32,371
Preservation - Anti-Abandonment	$10,863	$11,958	$19,797	$16,544	$4,725
Preservation - Code Enforcement	$36,851	$47,918	$49,110	$49,764	$47,351
Preservation - Emergency Repair	$33,047	$37,772	$45,889	$38,465	$40,725
Preservation - Lead Paint	$20,164	$23,721	$20,039	$24,758	$21,442
Preservation - Other Agency Services	$53,541	$63,674	$45,174	$53,124	$39,174
Total	**$1,324,080**	**$1,871,841**	**$1,978,462**	**$2,064,952**	**$1,539,006**
Funding Summary					
City Funds	$391,341	$862,776	$783,658	$708,226	$678,573
Other Categorical	$9,585	$11,362	$64,815	$18,466	$8,811
Capital - IFA	$20,551	$22,522	$22,034	$28,534	$28,774
State	$1,124	$191	$2,841	$4,364	$2,020
Federal - CD	$243,814	$238,608	$184,878	$297,145	$152,866
Federal - Other	$654,597	$733,874	$917,616	$1,005,619	$665,793
Intra City	$3,069	$2,509	$2,619	$2,597	$2,169
Total	**$1,324,080**	**$1,871,841**	**$1,978,462**	**$2,064,952**	**$1,539,006**

	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Full-Time Positions	2,401	2,425	2,415	2,823	2,870
Full-Time Equivalent Positions	9	8	9	25	25
Total Positions	**2,410**	**2,433**	**2,424**	**2,848**	**2,895**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$46,904	$52,207	$51,354	$56,825	$58,119
Other than Personal Services	$21,291	$17,265	$121,359	$74,305	$23,619
Total	**$68,195**	**$69,472**	**$172,713**	**$131,130**	**$81,738**
Funding Summary					
City Funds				$61,924	$65,034
Other Categorical				$4,380	$400
Capital - IFA				$2,591	$2,594
Federal - CD				$5,069	$4,938
Federal - Other				$57,164	$8,772
Intra City				$1	$1
Total				**$131,130**	**$81,738**
Full-Time Budgeted Positions				**506**	**510**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

Administration Program

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$13,448	$15,446	$15,455	$17,207	$18,711
Other than Personal Services	$293,997	$334,627	$320,565	$388,762	$406,762
Total	**$307,446**	**$350,074**	**$336,020**	**$405,968**	**$425,472**
Funding Summary					
City Funds				$359,200	$404,676
Other Categorical				$620	$620
Federal - CD				$39,845	$14,718
Federal - Other				$6,304	$5,458
Total				**$405,968**	**$425,472**
Full-Time Budgeted Positions				**197**	**209**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$17,215	$20,536	$20,167	$25,749	$28,216
Other than Personal Services	$30,382	$35,035	$38,742	$149,349	$17,564
Total	**$47,597**	**$55,571**	**$58,909**	**$175,099**	**$45,780**
Funding Summary					
City Funds				$13,237	$17,281
Other Categorical				$12,983	$7,555
Capital - IFA				$11,865	$12,075
State				$2,258	$0
Federal - CD				$120,686	$1,446
Federal - Other				$14,069	$7,423
Total				**$175,099**	**$45,780**
Full-Time Budgeted Positions				**285**	**304**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

Housing Operations - Rental Assistance

Funding for agency rental assistance programs for low-income households.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$21,778	$24,422	$27,108	$31,499	$31,726
Other than Personal Services	$622,134	$701,340	$789,695	$941,607	$676,226
Total	**$643,912**	**$725,762**	**$816,804**	**$973,106**	**$707,951**
Funding Summary					
City Funds				$51,200	$66,404
Other Categorical				$483	$49
State				$1,030	$945
Federal - Other				$920,393	$640,553
Total				**$973,106**	**$707,951**
Full-Time Budgeted Positions				**443**	**437**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$4,457	$5,212	$4,405	$5,605	$5,615
Other than Personal Services	$69,092	$444,271	$322,750	$161,130	$86,662
Total	**$73,548**	**$449,483**	**$327,155**	**$166,735**	**$92,277**
Funding Summary					
City Funds				$140,223	$63,351
Capital - IFA				$82	$82
State				$1,075	$1,075
Federal - CD				$22,425	$25,464
Federal - Other				$1,126	$496
Intra City				$1,804	$1,809
Total				**$166,735**	**$92,277**
Full-Time Budgeted Positions				**52**	**52**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$16,224	$16,664	$16,358	$19,070	$19,111
Other than Personal Services	$12,695	$19,772	$70,493	$11,188	$13,260
Total	**$28,918**	**$36,435**	**$86,851**	**$30,258**	**$32,371**
Funding Summary					
City Funds				$14,917	$17,018
Capital - IFA				$13,884	$13,911
Federal - CD				$1,426	$1,442
Intra City				$31	$0
Total				**$30,258**	**$32,371**
Full-Time Budgeted Positions				**186**	**186**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$3,026	$3,308	$3,141	$3,581	$3,588
Other than Personal Services	$7,837	$8,650	$16,655	$12,963	$1,137
Total	**$10,863**	**$11,958**	**$19,797**	**$16,544**	**$4,725**
Funding Summary					
City Funds				$14,735	$2,725
Other Categorical				$0	$187
Federal - CD				$1,809	$1,813
Total				**$16,544**	**$4,725**
Full-Time Budgeted Positions				**46**	**46**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$27,992	$36,267	$35,104	$37,587	$37,959
Other than Personal Services	$8,858	$11,651	$14,006	$12,177	$9,392
Total	**$36,851**	**$47,918**	**$49,110**	**$49,764**	**$47,351**
Funding Summary					
City Funds				$11,799	$11,456
Federal - CD				$34,944	$33,275
Federal - Other				$2,523	$2,524
Intra City				$499	$96
Total				**$49,764**	**$47,351**
Full-Time Budgeted Positions				**497**	**499**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$9,851	$10,790	$11,232	$12,196	$12,719
Other than Personal Services	$23,195	$26,982	$34,657	$26,270	$28,006
Total	**$33,047**	**$37,772**	**$45,889**	**$38,465**	**$40,725**
Funding Summary					
City Funds				$2,528	$5,970
Federal - CD				$35,938	$34,755
Total				**$38,465**	**$40,725**
Full-Time Budgeted Positions				**158**	**164**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$18,357	$20,561	$17,792	$20,633	$20,954
Other than Personal Services	$1,806	$3,160	$2,247	$4,124	$488
Total	**$20,164**	**$23,721**	**$20,039**	**$24,758**	**$21,442**
Funding Summary					
City Funds				$1,046	$1,215
Federal - CD				$19,680	$19,668
Federal - Other				$3,770	$296
Intra City				$262	$263
Total				**$24,758**	**$21,442**
Full-Time Budgeted Positions				**301**	**305**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$12,499	$14,071	$13,891	$14,722	$15,489
Other than Personal Services	$41,042	$49,603	$31,283	$38,402	$23,686
Total	**$53,541**	**$63,674**	**$45,174**	**$53,124**	**$39,174**
Funding Summary					
City Funds				$37,417	$23,444
Capital - IFA				$113	$113
Federal - CD				$15,324	$15,347
Federal - Other				$270	$270
Total				**$53,124**	**$39,174**
Full-Time Budgeted Positions				**152**	**158**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

Administration

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$46,904**	**$52,207**	**$51,354**	**$56,825**	**$58,119**
FULL TIME SALARIED	$43,806	$49,140	$48,908	$54,718	$56,304
OTHER SALARIED	$0	$0	$0	$36	$36
UNSALARIED	$225	$306	$318	$403	$405
ADDITIONAL GROSS PAY	$2,855	$2,747	$2,129	$1,668	$1,375
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$0	$0
FRINGE BENEFITS	$18	$14	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$21,291**	**$17,265**	**$121,359**	**$74,305**	**$23,619**
SUPPLIES AND MATERIALS	$1,207	$1,533	$1,412	$2,400	$1,468
PROPERTY AND EQUIPMENT	$484	$263	$716	$404	$569
OTHER SERVICES AND CHARGES	$4,244	$3,965	$7,150	$10,011	$13,665
CONTRACTUAL SERVICES	$15,293	$11,461	$10,038	$13,229	$7,859
FIXED & MISCELLANEOUS CHARGES	$64	$43	$102,042	$48,261	$58
TOTAL	**$68,195**	**$69,472**	**$172,713**	**$131,130**	**$81,738**
FUNDING SUMMARY					
CITY FUNDS				**$61,924**	**$65,034**
OTHER CATEGORICAL				**$4,380**	**$400**
NON-GOVERNMENTAL GRANTS				$4,380	$400
CAPITAL - IFA				**$2,591**	**$2,594**
CAPITAL FUNDS-IFA				$2,591	$2,594
FEDERAL - CD				**$5,069**	**$4,938**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$5,069	$4,938
FEDERAL - OTHER				**$57,164**	**$8,772**
Continuum of Care - Shelter Plus Care				$138	$140
HOME INVESTMENT PARTNERSHIP				$51,632	$3,303
SECTION 8 ADMIN FEES - VOUCHER				$5,307	$5,317
URBAN AREAS SECURITY INITIATIVE				$87	$12
INTRA CITY				**$1**	**$1**
INTRA-CITY RENTALS				$1	$1
TOTAL				**$131,130**	**$81,738**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

Administration Program

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$13,448**	**$15,446**	**$15,455**	**$17,207**	**$18,711**
FULL TIME SALARIED	$12,610	$14,655	$15,051	$16,770	$18,273
UNSALARIED	$0	$0	$5	$0	$0
ADDITIONAL GROSS PAY	$839	$792	$400	$437	$437
OTHER THAN PERSONAL SERVICES	**$293,997**	**$334,627**	**$320,565**	**$388,762**	**$406,762**
SUPPLIES AND MATERIALS	$39	$29	$48	$153	$636
PROPERTY AND EQUIPMENT	$81	$92	$99	$133	$69
OTHER SERVICES AND CHARGES	$11,078	$4,074	$1,508	$10,548	$8,374
CONTRACTUAL SERVICES	$2,201	$11,104	$1,889	$3,857	$3,504
FIXED & MISCELLANEOUS CHARGES	$280,599	$319,327	$317,020	$374,070	$394,179
TOTAL	**$307,446**	**$350,074**	**$336,020**	**$405,968**	**$425,472**
FUNDING SUMMARY					
CITY FUNDS				**$359,200**	**$404,676**
OTHER CATEGORICAL				**$620**	**$620**
NON-GOVERNMENTAL GRANTS				$620	$620
FEDERAL - CD				**$39,845**	**$14,718**
CDBG-Disaster Recovery				$104	$106
COMMUNITY DEVELOPMENT BLOCK GRANT-PRO HO				$1,000	$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				$38,741	$14,613
FEDERAL - OTHER				**$6,304**	**$5,458**
ENERGY EFFICIENCY CONSERVATION BLOCK				$720	$1,430
FEMA Direct Administrative Cost				$1,569	$0
HOME INVESTMENT PARTNERSHIP				$2,366	$2,379
SECTION 8 ADMIN FEES - VOUCHER				$1,648	$1,649
TOTAL				**$405,968**	**$425,472**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

Development

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$17,215**	**$20,536**	**$20,167**	**$25,749**	**$28,216**
FULL TIME SALARIED	$16,036	$19,991	$19,802	$25,580	$28,046
UNSALARIED	$0	$0	$2	$5	$5
ADDITIONAL GROSS PAY	$1,179	$545	$363	$165	$165
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$30,382**	**$35,035**	**$38,742**	**$149,349**	**$17,564**
SUPPLIES AND MATERIALS	$475	$400	$1,367	$488	$1,320
PROPERTY AND EQUIPMENT	$0	$0	$0	$146	$0
OTHER SERVICES AND CHARGES	$96	$441	$178	$1,317	$207
CONTRACTUAL SERVICES	$17,016	$8,649	$12,840	$28,158	$16,037
FIXED & MISCELLANEOUS CHARGES	$12,795	$25,545	$24,357	$119,240	$0
TOTAL	**$47,597**	**$55,571**	**$58,909**	**$175,099**	**$45,780**
FUNDING SUMMARY					
CITY FUNDS				**$13,237**	**$17,281**
OTHER CATEGORICAL				**$12,983**	**$7,555**
NYC HOUSING & URBAN DEVELOPMENT				$535	$207
NYC HOUSING TRUST FUND - BPCA				$12,448	$7,348
CAPITAL - IFA				**$11,865**	**$12,075**
CAPITAL FUNDS-IFA				$11,865	$12,075
STATE				**$2,258**	**$0**
NYS ENERGY CONSERVATION PROGRAM				$2,258	$0
FEDERAL - CD				**$120,686**	**$1,446**
CDBG-Disaster Recovery				$16,639	$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				$104,047	$1,446
FEDERAL - OTHER				**$14,069**	**$7,423**
Flood Mitigation Assistance				$480	$120
HAZARD MITIGATION GRANT				$495	$204
HOME INVESTMENT PARTNERSHIP				$12,261	$6,267
SECTION 8 ADMIN FEES - VOUCHER				$833	$833
TOTAL				**$175,099**	**$45,780**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

Housing Operations - Rental Assistance	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$21,778**	**$24,422**	**$27,108**	**$31,499**	**$31,726**
FULL TIME SALARIED	$19,248	$22,682	$25,650	$30,261	$30,487
UNSALARIED	$109	$103	$147	$139	$139
ADDITIONAL GROSS PAY	$2,422	$1,638	$1,312	$1,099	$1,099
OTHER THAN PERSONAL SERVICES	**$622,134**	**$701,340**	**$789,695**	**$941,607**	**$676,226**
SUPPLIES AND MATERIALS	$787	$931	$926	$1,526	$1,445
PROPERTY AND EQUIPMENT	$425	$100	$249	$679	$437
OTHER SERVICES AND CHARGES	$1,415	$670	$731	$2,540	$1,516
CONTRACTUAL SERVICES	$23,811	$32,070	$45,702	$68,621	$69,174
FIXED & MISCELLANEOUS CHARGES	$595,696	$667,570	$742,088	$868,242	$603,653
TOTAL	**$643,912**	**$725,762**	**$816,804**	**$973,106**	**$707,951**
FUNDING SUMMARY					
CITY FUNDS				**$51,200**	**$66,404**
OTHER CATEGORICAL				**$483**	**$49**
NYC HOUSING & URBAN DEVELOPMENT				$232	$49
PRIVATE GRANTS				$251	$0
STATE				**$1,030**	**$945**
STATE AID				$1,030	$945
FEDERAL - OTHER				**$920,393**	**$640,553**
Continuum of Care - Shelter Plus Care				$44,745	$44,680
Emergency Housing Vouchers				$1,381	$0
Family Self-Sufficiency Program				$1,899	$1,154
HOME INVESTMENT PARTNERSHIP				$4,036	$1,455
LOWER INCOME HOUSING ASSISTANCE PROGRAM				$6,007	$5,750
Mainstream Vouchers				$2,575	$1,634
SECTION 8 ADMIN FEES - MODERATE SRO				$9,009	$6,102
SECTION 8 ADMIN FEES - VOUCHER				$850,741	$579,779
TOTAL				**$973,106**	**$707,951**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

Housing Operations-Emergency Housing	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$4,457**	**$5,212**	**$4,405**	**$5,605**	**$5,615**
FULL TIME SALARIED	$3,993	$4,149	$4,114	$5,464	$5,473
UNSALARIED	$31	$0	$0	$24	$24
ADDITIONAL GROSS PAY	$431	$1,060	$286	$117	$117
FRINGE BENEFITS	$2	$3	$5	$0	$0
OTHER THAN PERSONAL SERVICES	**$69,092**	**$444,271**	**$322,750**	**$161,130**	**$86,662**
SUPPLIES AND MATERIALS	$10	$2	$0	$0	$0
PROPERTY AND EQUIPMENT	$0	$22	$13	$0	$0
OTHER SERVICES AND CHARGES	$1,644	$50,461	$62,896	$39,392	$10,823
CONTRACTUAL SERVICES	$67,433	$393,780	$259,802	$121,739	$75,840
FIXED & MISCELLANEOUS CHARGES	$4	$6	$39	$0	$0
TOTAL	**$73,548**	**$449,483**	**$327,155**	**$166,735**	**$92,277**
FUNDING SUMMARY					
CITY FUNDS				**$140,223**	**$63,351**
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				**$22,425**	**$25,464**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$22,425	$25,464
FEDERAL - OTHER				**$1,126**	**$496**
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				$1,027	$496
URBAN AREAS SECURITY INITIATIVE				$99	$0
INTRA CITY				**$1,804**	**$1,809**
OTHER SERVICES/FEES				$1,804	$1,809
TOTAL				**$166,735**	**$92,277**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$16,224**	**$16,664**	**$16,358**	**$19,070**	**$19,111**
FULL TIME SALARIED	$14,773	$15,686	$15,528	$17,914	$17,955
UNSALARIED	$27	$28	$28	$56	$56
ADDITIONAL GROSS PAY	$1,423	$950	$802	$1,100	$1,100
FRINGE BENEFITS	$0	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$12,695**	**$19,772**	**$70,493**	**$11,188**	**$13,260**
SUPPLIES AND MATERIALS	$3,676	$3,383	$2,380	$2,744	$3,057
PROPERTY AND EQUIPMENT	$3	$0	$3	$2	$9
OTHER SERVICES AND CHARGES	$2,009	$2,427	$1,366	$1,666	$1,894
CONTRACTUAL SERVICES	$5,536	$6,469	$10,186	$6,774	$8,300
FIXED & MISCELLANEOUS CHARGES	$1,471	$7,492	$56,558	$2	$0
TOTAL	**$28,918**	**$36,435**	**$86,851**	**$30,258**	**$32,371**
FUNDING SUMMARY					
CITY FUNDS				**$14,917**	**$17,018**
CAPITAL - IFA				**$13,884**	**$13,911**
CAPITAL FUNDS-IFA				$13,884	$13,911
FEDERAL - CD				**$1,426**	**$1,442**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$1,426	$1,442
INTRA CITY				**$31**	**$0**
OTHER SERVICES/FEES				$31	$0
TOTAL				**$30,258**	**$32,371**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$3,026**	**$3,308**	**$3,141**	**$3,581**	**$3,588**
FULL TIME SALARIED	$2,784	$3,137	$3,035	$3,406	$3,413
ADDITIONAL GROSS PAY	$241	$170	$105	$175	$175
FRINGE BENEFITS	$1	$2	$2	$0	$0
OTHER THAN PERSONAL SERVICES	**$7,837**	**$8,650**	**$16,655**	**$12,963**	**$1,137**
OTHER SERVICES AND CHARGES	$10	$0	$1,000	$0	$0
CONTRACTUAL SERVICES	$7,827	$8,650	$15,653	$12,963	$1,137
FIXED & MISCELLANEOUS CHARGES	$0	$0	$3	$0	$0
TOTAL	**$10,863**	**$11,958**	**$19,797**	**$16,544**	**$4,725**
FUNDING SUMMARY					
CITY FUNDS				**$14,735**	**$2,725**
OTHER CATEGORICAL				**$0**	**$187**
NYC HOUSING TRUST FUND - BPCA				$0	$187
FEDERAL - CD				**$1,809**	**$1,813**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$1,809	$1,813
TOTAL				**$16,544**	**$4,725**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$27,992**	**$36,267**	**$35,104**	**$37,587**	**$37,959**
FULL TIME SALARIED	$25,194	$31,384	$32,308	$34,669	$35,042
OTHER SALARIED	$0	$0	$0	$22	$22
UNSALARIED	$114	$96	$96	$300	$300
ADDITIONAL GROSS PAY	$2,642	$4,729	$2,641	$2,596	$2,596
FRINGE BENEFITS	$42	$58	$60	$0	$0
OTHER THAN PERSONAL SERVICES	**$8,858**	**$11,651**	**$14,006**	**$12,177**	**$9,392**
SUPPLIES AND MATERIALS	$1,833	$2,707	$2,910	$2,261	$1,640
PROPERTY AND EQUIPMENT	$287	$36	$16	$21	$16
OTHER SERVICES AND CHARGES	$2,252	$2,405	$2,105	$3,264	$1,771
CONTRACTUAL SERVICES	$4,484	$6,498	$8,973	$6,628	$5,965
FIXED & MISCELLANEOUS CHARGES	$2	$5	$2	$3	$0
TOTAL	**$36,851**	**$47,918**	**$49,110**	**$49,764**	**$47,351**
FUNDING SUMMARY					
CITY FUNDS				**$11,799**	**$11,456**
FEDERAL - CD				**$34,944**	**$33,275**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$34,944	$33,275
FEDERAL - OTHER				**$2,523**	**$2,524**
Continuum of Care - Shelter Plus Care				$49	$49
SECTION 8 ADMIN FEES - VOUCHER				$2,474	$2,475
INTRA CITY				**$499**	**$96**
OTHER SERVICES/FEES				$499	$96
TOTAL				**$49,764**	**$47,351**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$9,851**	**$10,790**	**$11,232**	**$12,196**	**$12,719**
FULL TIME SALARIED	$8,320	$9,541	$9,805	$10,880	$11,404
UNSALARIED	$87	$72	$35	$291	$291
ADDITIONAL GROSS PAY	$1,441	$1,170	$1,387	$1,020	$1,020
FRINGE BENEFITS	$3	$6	$5	$4	$4
OTHER THAN PERSONAL SERVICES	**$23,195**	**$26,982**	**$34,657**	**$26,270**	**$28,006**
SUPPLIES AND MATERIALS	$1,036	$1,669	$1,646	$3,309	$2,020
PROPERTY AND EQUIPMENT	$792	$17	$94	$35	$86
OTHER SERVICES AND CHARGES	$4,437	$4,823	$4,864	$5,779	$9,802
CONTRACTUAL SERVICES	$16,916	$20,461	$28,046	$17,147	$16,098
FIXED & MISCELLANEOUS CHARGES	$15	$13	$6	$0	$0
TOTAL	**$33,047**	**$37,772**	**$45,889**	**$38,465**	**$40,725**
FUNDING SUMMARY					
CITY FUNDS				**$2,528**	**$5,970**
FEDERAL - CD				**$35,938**	**$34,755**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$35,938	$34,755
TOTAL				**$38,465**	**$40,725**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$18,357**	**$20,561**	**$17,792**	**$20,633**	**$20,954**
FULL TIME SALARIED	$16,319	$18,257	$16,283	$19,327	$19,648
UNSALARIED	$0	$0	$0	$121	$121
ADDITIONAL GROSS PAY	$2,022	$2,284	$1,490	$1,185	$1,185
FRINGE BENEFITS	$16	$20	$19	$0	$0
OTHER THAN PERSONAL SERVICES	**$1,806**	**$3,160**	**$2,247**	**$4,124**	**$488**
SUPPLIES AND MATERIALS	$14	$136	$12	$14	$93
PROPERTY AND EQUIPMENT	$0	$14	$0	$7	$0
OTHER SERVICES AND CHARGES	$276	$325	$145	$76	$165
CONTRACTUAL SERVICES	$1,516	$2,685	$2,087	$4,027	$230
FIXED & MISCELLANEOUS CHARGES	$0	$0	$3	$0	$0
TOTAL	**$20,164**	**$23,721**	**$20,039**	**$24,758**	**$21,442**
FUNDING SUMMARY					
CITY FUNDS				**$1,046**	**$1,215**
FEDERAL - CD				**$19,680**	**$19,668**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$19,680	$19,668
FEDERAL - OTHER				**$3,770**	**$296**
LEAD HAZARD REDUCTION DEMONSTRATION GT				$3,770	$296
INTRA CITY				**$262**	**$263**
OTHER SERVICES/FEES				$262	$263
TOTAL				**$24,758**	**$21,442**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$12,499**	**$14,071**	**$13,891**	**$14,722**	**$15,489**
FULL TIME SALARIED	$11,324	$12,652	$13,029	$14,052	$14,815
ADDITIONAL GROSS PAY	$1,174	$1,418	$861	$670	$674
FRINGE BENEFITS	$1	$1	$1	$0	$0
OTHER THAN PERSONAL SERVICES	**$41,042**	**$49,603**	**$31,283**	**$38,402**	**$23,686**
SUPPLIES AND MATERIALS	$40	$39	$43	$50	$27
PROPERTY AND EQUIPMENT	$91	$85	$105	$129	$130
OTHER SERVICES AND CHARGES	$386	$449	$555	$8,397	$3,625
CONTRACTUAL SERVICES	$40,519	$49,011	$30,577	$29,822	$19,903
FIXED & MISCELLANEOUS CHARGES	$7	$19	$4	$3	$0
TOTAL	**$53,541**	**$63,674**	**$45,174**	**$53,124**	**$39,174**
FUNDING SUMMARY					
CITY FUNDS				**$37,417**	**$23,444**
CAPITAL - IFA				**$113**	**$113**
CAPITAL FUNDS-IFA				$113	$113
FEDERAL - CD				**$15,324**	**$15,347**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$15,324	$15,347
FEDERAL - OTHER				**$270**	**$270**
HOME INVESTMENT PARTNERSHIP				$95	$95
SECTION 8 ADMIN FEES - VOUCHER				$175	$175
TOTAL				**$53,124**	**$39,174**

Department of
Health and Mental Hygiene

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

Budget Function Analysis
Agency Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Budget Function					
Administration - General	$170,313	$180,416	$175,121	$187,727	$171,096
Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg	$22,379	$21,895	$22,717	$18,602	$9,998
Cent Hlth Equity & Comm.Well - Admin	$14,799	$18,029	$16,860	$24,746	$6,270
Cent Hlth Equity & Comm.Well - Chron Dis	$19,067	$21,848	$25,234	$25,310	$27,109
Cent Hlth Equity & Comm.Well - Tobacco	$6,774	$3,368	$3,202	$3,788	$4,826
Cent Hlth Equity & Comm.Well- Correctio	$31,339	$31,339	$31,339	$31,339	$31,339
Cent Hlth Equity&Comm Well-Equi Hlth Sys	$6,400	$7,297	$8,447	$10,531	$14,490
Cent Hlth Equity&Comm Well-Neighbor Hlth	$12,819	$13,427	$14,352	$14,595	$15,794
Center for Health Equity	$5	$1	$0	$0	$0
Center for Population Health Data Sci.	$20,213	$21,527	$20,874	$34,822	$29,520
Disease Prev & Treat- Communicable Dis	$170,103	$85,133	$72,967	$83,018	$15,019
Disease Prev & Treat- HIV	$188,665	$184,821	$184,852	$215,089	$192,021
Disease Prev & Treat- Immunization	$118,634	$44,793	$57,158	$17,701	$11,791
Disease Prev & Treat- Laboratories	$11,952	$11,965	$10,906	$27,551	$17,510
Disease Prev & Treat- Sexually Trans Inf	$28,294	$31,300	$36,750	$38,383	$32,457
Disease Prev & Treat- Tuberculosis	$16,074	$24,413	$41,583	$18,791	$22,321
Disease Prevention & Treatment - Admin	$19,684	$20,307	$20,012	$24,052	$21,049
Emergency Preparedness and Response	$23,430	$25,200	$22,039	$34,408	$24,979
Environmental Health - Administration	$5,748	$6,696	$3,217	$7,911	$19,164
Environmental Health - Animal Control	$25,096	$12,647	$32,593	$41,578	$41,641
Environmental Health - Day Care	$23,279	$24,817	$27,635	$33,193	$33,698
Environmental Health - Food Safety	$18,910	$35,525	$23,990	$21,768	$22,426
Environmental Health - Pest Control	$13,432	$13,108	$14,688	$14,057	$14,121
Environmental Health - Poison Control	$1,735	$1,708	$1,999	$1,979	$2,011
Environmental Health - Science/Engineer	$9,080	$8,561	$8,774	$11,142	$12,128
Environmental Health - West Nile	$4,668	$4,717	$4,489	$4,792	$3,784
Environmental Health-Env Dis/Injury Prev	$13,979	$14,178	$15,605	$15,179	$15,614
Environmental Health-Surveillance Policy	$3,262	$3,111	$3,062	$3,040	$3,070
Family & Child Hlth - Admin	$16,546	$15,884	$16,259	$17,888	$5,266
Family & Child Hlth - Early Intervention	$287,373	$317,076	$348,231	$372,046	$370,832
Family & Child Hlth - Maternal & Child	$45,716	$43,705	$41,283	$50,770	$48,281
Family & Child Hlth - School Hlth	$153,512	$187,131	$183,628	$215,372	$220,985
Mental Hygiene - Administration	$24,199	$26,560	$27,727	$22,629	$35,995
Mental Hygiene- Development Disabilities	$9,337	$8,335	$7,440	$9,695	$9,994
Mental Hygiene- Mental Health Services	$498,360	$559,705	$603,357	$804,677	$683,870
Mental Hygiene-Alc Drug Prev,Care&Treat	$135,562	$139,467	$142,301	$189,579	$193,272
Office of Chief Medical Examiner	$99,502	$106,490	$108,053	$126,742	$125,207
Prevention & Primary Care - PCAP	$7	$0	$0	$0	$0
World Trade Center Related Programs	$65,241	$67,792	$73,418	$125,222	$134,611
Total	**$2,335,488**	**$2,344,290**	**$2,452,161**	**$2,899,712**	**$2,643,559**

Agency Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Funding Summary					
City Funds	$1,216,204	$1,086,109	$1,344,897	$1,477,909	$1,543,143
Other Categorical	$46,815	$74,683	$18,181	$128,581	$52,085
State	$525,094	$555,361	$601,897	$826,323	$736,961
Federal - CD	$0	$0	$0	$4,801	$0
Federal - Other	$526,929	$606,225	$468,537	$438,538	$300,283
Intra City	$20,448	$21,912	$18,650	$23,561	$11,086
Total	**$2,335,488**	**$2,344,290**	**$2,452,161**	**$2,899,712**	**$2,643,559**

Full-Time Positions	5,216	5,372	5,440	6,070	6,098
Full-Time Equivalent Positions	948	881	842	1,253	1,331
Total Positions	**6,164**	**6,253**	**6,282**	**7,323**	**7,429**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$74,408	$75,799	$80,024	$75,773	$67,627
Other than Personal Services	$95,905	$104,616	$95,097	$111,955	$103,469
Total	**$170,313**	**$180,416**	**$175,121**	**$187,727**	**$171,096**
Funding Summary					
City Funds				$107,418	$113,094
Other Categorical				$469	$0
State				$60,200	$54,862
Federal - Other				$18,460	$3,030
Intra City				$1,180	$110
Total				**$187,727**	**$171,096**
Full-Time Budgeted Positions				**830**	**834**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg

Funding for Health Equity Capacity Building, which seeks to implement collective action strategies to build community power and capacity to address health inequities and the social determinants of health. Through stakeholder engagement, community-informed strategies, capacity building, community-driven advocacy and data, and narrative change, the bureau supports the efforts to reduce overall premature mortality from the top leading causes of preventable death, close the racial gap for premature mortality, and increase the contribution of social well-being to significantly reducing health inequities.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$4,419	$5,274	$6,029	$6,336	$263
Other than Personal Services	$17,960	$16,621	$16,688	$12,266	$9,734
Total	**$22,379**	**$21,895**	**$22,717**	**$18,602**	**$9,998**
Funding Summary					
City Funds				$9,207	$9,640
State				$5,448	$28
Federal - Other				$3,767	$330
Intra City				$180	$0
Total				**$18,602**	**$9,998**
Full-Time Budgeted Positions				**69**	**65**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Admin

Funding for the Economic Development Corporation, a not-for-profit organization under contract with SBS, with the mission of attracting and retaining businesses and facilitating investments that create jobs and strengthen neighborhoods.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$3,335	$3,726	$4,932	$4,806	$5,387
Other than Personal Services	$11,464	$14,304	$11,928	$19,940	$882
Total	**$14,799**	**$18,029**	**$16,860**	**$24,746**	**$6,270**
Funding Summary					
City Funds				$3,894	($3,968)
State				$20,852	$10,238
Total				**$24,746**	**$6,270**
Full-Time Budgeted Positions				**26**	**26**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Chron Dis

Funding for Chronic Disease Prevention, which strives to reduce the burden of chronic disease, including heart disease, obesity, cancer and diabetes, among New Yorkers. The bureau is focused on shifting environments to prevent chronic disease and promote more equitable health outcomes through evidence-based policies, programs, communications and research. The bureau aims to work with partners in government and in the community to address poor nutrition and inadequate physical activity as well as foster increased awareness and screening for hypertension and cancer.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$5,357	$6,307	$6,760	$6,520	$6,497
Other than Personal Services	$13,709	$15,541	$18,474	$18,790	$20,612
Total	**$19,067**	**$21,848**	**$25,234**	**$25,310**	**$27,109**
Funding Summary					
City Funds				$21,081	$24,105
State				$1,678	$1,933
Federal - Other				$1,811	$1,071
Intra City				$740	$0
Total				**$25,310**	**$27,109**
Full-Time Budgeted Positions				**62**	**59**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$1,345	$1,477	$1,558	$1,266	$1,640
Other than Personal Services	$5,429	$1,891	$1,645	$2,522	$3,185
Total	**$6,774**	**$3,368**	**$3,202**	**$3,788**	**$4,826**
Funding Summary					
City Funds				$3,134	$3,964
State				$655	$862
Total				**$3,788**	**$4,826**
Full-Time Budgeted Positions				**14**	**14**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well- Correctio

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$31,339	$31,339	$31,339	$31,339	$31,339
Total	**$31,339**	**$31,339**	**$31,339**	**$31,339**	**$31,339**
Funding Summary					
City Funds				$25,193	$25,193
State				$6,146	$6,146
Total				**$31,339**	**$31,339**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Equi Hlth Sys

Funding for Equitable Health Systems, which partners with health and social care institutions in New York City to ensure that every New Yorker receives, in an equitable fashion, the care and resources they need to be healthy, and maintain wellness across their lifespan. The bureau engages partners to use evidence and data to support planning and technical assistance for providers and payers; assess systems and identify where people are not getting needed care and resources and focus on undoing systems of oppression; develop opportunities where health systems can strengthen, invest in, and connect people to social supports to deliver whole person care; and advance data-driven health and social policy to close racial equity gaps in premature mortality; and encourage prioritization of investment in social care and preventive healthcare.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$5,414	$5,896	$6,919	$8,331	$12,015
Other than Personal Services	$986	$1,401	$1,529	$2,200	$2,475
Total	**$6,400**	**$7,297**	**$8,447**	**$10,531**	**$14,490**
Funding Summary					
City Funds				$8,143	$11,131
State				$1,686	$3,266
Federal - Other				$702	$92
Total				**$10,531**	**$14,490**
Full-Time Budgeted Positions				**72**	**118**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Neighbor Hlth

Funding for the Neighborhood Health Action Centers, which work to close racial gaps in premature mortality through programming, collaborations with key stakeholders, building capacity of community residents and organizations, and responding to community needs through a collective action approach, with specific attention to high-need neighborhoods in the South Bronx, East and Central Harlem, and North and Central Brooklyn. The 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.

				FY 2027 Executive	
	2023 Actuals	**2024 Actuals**	**2025 Actuals**	**2026 Plan**	**2027 Plan**
Spending					
Personal Services	$5,646	$6,848	$7,118	$7,699	$8,929
Other than Personal Services	$7,173	$6,579	$7,233	$6,896	$6,865
Total	**$12,819**	**$13,427**	**$14,352**	**$14,595**	**$15,794**
Funding Summary					
City Funds				$12,146	$13,714
Other Categorical				$300	$0
State				$1,655	$2,080
Federal - Other				$494	$0
Total				**$14,595**	**$15,794**
Full-Time Budgeted Positions				**114**	**121**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

Funding for the Center for Health Equity and Community Wellness (CHECW), which seeks to eliminate health inequities for those who are most marginalized in New York City and to reduce overall premature mortality from the leading causes of preventable death.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$5	$0	$0	$0	$0
Other than Personal Services	$0	$1	$0	$0	$0
Total	**$5**	**$1**	**$0**	**$0**	**$0**
Funding Summary					
City Funds				$0	$0
Total				**$0**	**$0**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Center for Population Health Data Sci.

Funding for the Center for Population Health Data Science, which enhances the ability of the NYC Health Department tc comprehensively monitor population health and proactively identifies opportunities to improve health outcomes, advance equity, and bolster response readiness between building on agency-wide strengths and capabilities in epidemiology, surveillance, and informatics to move the Agency from fragmented data systems and processes to a unifying infrastructure and practices.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$15,122	$16,400	$15,315	$19,657	$20,102
Other than Personal Services	$5,092	$5,127	$5,559	$15,165	$9,418
Total	**$20,213**	**$21,527**	**$20,874**	**$34,822**	**$29,520**
Funding Summary					
City Funds				$20,935	$20,740
State				$6,052	$5,983
Federal - Other				$7,509	$2,777
Intra City				$327	$20
Total				**$34,822**	**$29,520**
Full-Time Budgeted Positions				**176**	**171**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	 2027 Plan
Spending					
Personal Services	$20,191	$13,350	$16,703	$19,928	$8,470
Other than Personal Services	$149,913	$71,783	$56,264	$63,090	$6,549
Total	**$170,103**	**$85,133**	**$72,967**	**$83,018**	**$15,019**
Funding Summary					
City Funds				$7,452	$6,895
Other Categorical				$140	$119
State				$1,741	$1,582
Federal - Other				$73,665	$6,403
Intra City				$20	$20
Total				**$83,018**	**$15,019**
Full-Time Budgeted Positions				**99**	**94**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$32,223	$36,454	$36,578	$36,229	$32,663
Other than Personal Services	$156,442	$148,367	$148,274	$178,861	$159,359
Total	**$188,665**	**$184,821**	**$184,852**	**$215,089**	**$192,021**
Funding Summary					
City Funds				$27,594	$25,710
Other Categorical				$232	$0
State				$5,407	$4,818
Federal - Other				$181,856	$161,493
Total				**$215,089**	**$192,021**
Full-Time Budgeted Positions				**442**	**349**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$7,938	$7,702	$9,385	$9,699	$9,717
Other than Personal Services	$110,697	$37,091	$47,773	$8,002	$2,074
Total	**$118,634**	**$44,793**	**$57,158**	**$17,701**	**$11,791**
Funding Summary					
City Funds				$5,231	$1,347
Other Categorical				$63	$63
State				$1,302	$330
Federal - Other				$11,106	$10,051
Total				**$17,701**	**$11,791**
Full-Time Budgeted Positions				**100**	**100**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

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

				FY 2027 Executive	
	2023 Actuals	**2024 Actuals**	**2025 Actuals**	**2026 Plan**	**2027 Plan**
Spending					
Personal Services	$6,531	$6,962	$6,182	$9,938	$11,091
Other than Personal Services	$5,421	$5,003	$4,724	$17,613	$6,419
Total	**$11,952**	**$11,965**	**$10,906**	**$27,551**	**$17,510**
Funding Summary					
City Funds				$12,075	$13,421
State				$2,306	$2,629
Federal - CD				$4,801	$0
Federal - Other				$8,369	$1,461
Total				**$27,551**	**$17,510**
Full-Time Budgeted Positions				**128**	**120**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$20,501	$24,734	$25,349	$26,595	$24,193
Other than Personal Services	$7,794	$6,566	$11,402	$11,787	$8,264
Total	**$28,294**	**$31,300**	**$36,750**	**$38,383**	**$32,457**
Funding Summary					
City Funds				$18,701	$20,609
Other Categorical				$823	$720
State				$5,879	$5,981
Federal - Other				$12,980	$5,147
Total				**$38,383**	**$32,457**
Full-Time Budgeted Positions				**281**	**253**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$11,831	$12,181	$13,328	$14,219	$18,284
Other than Personal Services	$4,243	$12,231	$28,255	$4,572	$4,037
Total	**$16,074**	**$24,413**	**$41,583**	**$18,791**	**$22,321**
Funding Summary					
City Funds				$8,839	$11,185
Other Categorical				$547	$547
State				$4,001	$5,787
Federal - Other				$5,404	$4,801
Total				**$18,791**	**$22,321**
Full-Time Budgeted Positions				**226**	**235**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$1,622	$1,911	$2,069	$4,359	$8,531
Other than Personal Services	$18,062	$18,396	$17,944	$19,694	$12,519
Total	**$19,684**	**$20,307**	**$20,012**	**$24,052**	**$21,049**
Funding Summary					
City Funds				$8,966	$3,484
State				$14,809	$17,288
Federal - Other				$277	$277
Total				**$24,052**	**$21,049**
Full-Time Budgeted Positions				**17**	**77**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$15,037	$19,721	$17,926	$18,680	$19,089
Other than Personal Services	$8,393	$5,479	$4,113	$15,728	$5,891
Total	**$23,430**	**$25,200**	**$22,039**	**$34,408**	**$24,979**
Funding Summary					
City Funds				$11,810	$7,199
State				$1,871	$1,652
Federal - Other				$20,727	$16,129
Total				**$34,408**	**$24,979**
Full-Time Budgeted Positions				**165**	**165**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$2,726	$2,738	$2,729	$3,159	$10,321
Other than Personal Services	$3,022	$3,958	$488	$4,752	$8,844
Total	**$5,748**	**$6,696**	**$3,217**	**$7,911**	**$19,164**
Funding Summary					
City Funds				$1,571	$12,820
State				$6,340	$6,344
Total				**$7,911**	**$19,164**
Full-Time Budgeted Positions				**1**	**77**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$1,707	$1,520	$1,524	$1,872	$1,763
Other than Personal Services	$23,389	$11,128	$31,069	$39,706	$39,878
Total	**$25,096**	**$12,647**	**$32,593**	**$41,578**	**$41,641**
Funding Summary					
City Funds				$40,305	$41,127
Other Categorical				$760	$0
State				$513	$514
Total				**$41,578**	**$41,641**
Full-Time Budgeted Positions				**21**	**21**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$20,253	$22,369	$24,473	$27,027	$27,924
Other than Personal Services	$3,025	$2,447	$3,162	$6,166	$5,773
Total	**$23,279**	**$24,817**	**$27,635**	**$33,193**	**$33,698**
Funding Summary					
City Funds				$13,778	$13,152
State				$119	$120
Federal - Other				$18,607	$19,962
Intra City				$690	$463
Total				**$33,193**	**$33,698**
Full-Time Budgeted Positions				**355**	**365**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$16,675	$18,284	$17,909	$19,659	$19,647
Other than Personal Services	$2,235	$17,242	$6,081	$2,109	$2,780
Total	**$18,910**	**$35,525**	**$23,990**	**$21,768**	**$22,426**
Funding Summary					
City Funds				$20,218	$20,908
State				$1,374	$1,374
Federal - Other				$176	$145
Intra City				$0	$0
Total				**$21,768**	**$22,426**
Full-Time Budgeted Positions				**225**	**224**

Budget Function Analysis

Summary

FY 2027 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. Rodent Indexing, a multi-agency initiative to inspect all properties in specific neighborhoods with widespread rodent problems, is included here.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$12,695	$12,131	$13,809	$13,270	$13,258
Other than Personal Services	$737	$977	$879	$788	$863
Total	**$13,432**	**$13,108**	**$14,688**	**$14,057**	**$14,121**
Funding Summary					
City Funds				$12,333	$12,530
State				$1,554	$1,591
Intra City				$170	$0
Total				**$14,057**	**$14,121**
Full-Time Budgeted Positions				**182**	**182**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$1,720	$1,694	$1,981	$1,970	$1,992
Other than Personal Services	$15	$14	$18	$9	$18
Total	**$1,735**	**$1,708**	**$1,999**	**$1,979**	**$2,011**
Funding Summary					
City Funds				$1,965	$2,011
Federal - Other				$14	$0
Total				**$1,979**	**$2,011**
Full-Time Budgeted Positions				**17**	**16**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$7,834	$7,382	$7,527	$9,178	$9,506
Other than Personal Services	$1,246	$1,179	$1,247	$1,964	$2,622
Total	**$9,080**	**$8,561**	**$8,774**	**$11,142**	**$12,128**
Funding Summary					
City Funds				$8,407	$9,704
Other Categorical				$275	$138
State				$1,305	$1,651
Federal - Other				$695	$567
Intra City				$460	$68
Total				**$11,142**	**$12,128**
Full-Time Budgeted Positions				**117**	**112**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	**2024 Actuals**	**2025 Actuals**	**2026 Plan**	**2027 Plan**
Spending					
Personal Services	$1,758	$1,728	$1,773	$1,510	$1,519
Other than Personal Services	$2,910	$2,988	$2,716	$3,281	$2,264
Total	**$4,668**	**$4,717**	**$4,489**	**$4,792**	**$3,784**
Funding Summary					
City Funds				$1,753	$1,444
State				$438	$359
Intra City				$2,600	$1,980
Total				**$4,792**	**$3,784**
Full-Time Budgeted Positions				**14**	**14**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$11,877	$12,048	$12,693	$11,749	$12,336
Other than Personal Services	$2,102	$2,130	$2,912	$3,430	$3,279
Total	**$13,979**	**$14,178**	**$15,605**	**$15,179**	**$15,614**
Funding Summary					
City Funds				$9,984	$10,379
State				$2,158	$2,186
Federal - Other				$3,036	$3,049
Total				**$15,179**	**$15,614**
Full-Time Budgeted Positions				**153**	**144**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$2,324	$2,170	$2,096	$1,973	$1,966
Other than Personal Services	$938	$941	$966	$1,068	$1,104
Total	**$3,262**	**$3,111**	**$3,062**	**$3,040**	**$3,070**
Funding Summary					
City Funds				$2,468	$2,342
State				$557	$728
Federal - Other				$16	$0
Total				**$3,040**	**$3,070**
Full-Time Budgeted Positions				**17**	**17**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$4,234	$4,506	$4,499	$5,072	$5,091
Other than Personal Services	$12,312	$11,378	$11,760	$12,815	$175
Total	**$16,546**	**$15,884**	**$16,259**	**$17,888**	**$5,266**
Funding Summary					
City Funds				$3,940	($2,240)
State				$13,948	$7,507
Total				**$17,888**	**$5,266**
Full-Time Budgeted Positions				**43**	**43**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$14,270	$16,307	$15,854	$19,250	$19,792
Other than Personal Services	$273,103	$300,768	$332,377	$352,796	$351,040
Total	**$287,373**	**$317,076**	**$348,231**	**$372,046**	**$370,832**
Funding Summary					
City Funds				$173,792	$188,462
State				$175,901	$159,921
Federal - Other				$22,353	$22,448
Total				**$372,046**	**$370,832**
Full-Time Budgeted Positions				**230**	**239**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$16,582	$20,429	$20,680	$23,859	$22,332
Other than Personal Services	$29,134	$23,276	$20,603	$26,911	$25,949
Total	**$45,716**	**$43,705**	**$41,283**	**$50,770**	**$48,281**
Funding Summary					
City Funds				$37,997	$37,933
State				$8,433	$8,827
Federal - Other				$681	$479
Intra City				$3,659	$1,041
Total				**$50,770**	**$48,281**
Full-Time Budgeted Positions				**215**	**211**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$96,904	$88,925	$84,161	$117,445	$120,536
Other than Personal Services	$56,607	$98,206	$99,467	$97,927	$100,449
Total	**$153,512**	**$187,131**	**$183,628**	**$215,372**	**$220,985**
Funding Summary					
City Funds				$171,065	$204,066
Other Categorical				$26,571	$4,299
State				$6,306	$6,363
Federal - Other				$4,515	$4,515
Intra City				$6,915	$1,742
Total				**$215,372**	**$220,985**
Full-Time Budgeted Positions				**222**	**233**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$17,243	$18,087	$20,997	$24,467	$24,623
Other than Personal Services	$6,956	$8,473	$6,731	($1,838)	$11,373
Total	**$24,199**	**$26,560**	**$27,727**	**$22,629**	**$35,995**
Funding Summary					
City Funds				($4,427)	$9,090
State				$17,419	$17,269
Federal - Other				$9,636	$9,636
Total				**$22,629**	**$35,995**
Full-Time Budgeted Positions				**149**	**149**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$719	$517	$502	$899	$908
Other than Personal Services	$8,618	$7,818	$6,938	$8,797	$9,087
Total	**$9,337**	**$8,335**	**$7,440**	**$9,695**	**$9,994**
Funding Summary					
City Funds				$4,271	$4,570
State				$5,125	$5,125
Federal - Other				$300	$300
Total				**$9,695**	**$9,994**
Full-Time Budgeted Positions				**9**	**9**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$22,721	$23,640	$22,341	$26,959	$27,118
Other than Personal Services	$475,639	$536,064	$581,017	$777,718	$656,752
Total	**$498,360**	**$559,705**	**$603,357**	**$804,677**	**$683,870**
Funding Summary					
City Funds				$325,175	$324,609
Other Categorical				$69,195	$0
State				$384,839	$335,574
Federal - Other				$18,998	$18,044
Intra City				$6,470	$5,643
Total				**$804,677**	**$683,870**
Full-Time Budgeted Positions				**319**	**310**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$7,237	$8,158	$9,042	$10,385	$10,560
Other than Personal Services	$128,325	$131,308	$133,258	$179,194	$182,712
Total	**$135,562**	**$139,467**	**$142,301**	**$189,579**	**$193,272**
Funding Summary					
City Funds				$107,808	$95,256
Other Categorical				$23,700	$41,700
State				$57,141	$56,042
Federal - Other				$780	$274
Intra City				$150	$0
Total				**$189,579**	**$193,272**
Full-Time Budgeted Positions				**99**	**95**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$77,192	$80,888	$83,907	$94,349	$96,110
Other than Personal Services	$22,310	$25,602	$24,146	$32,394	$29,097
Total	**$99,502**	**$106,490**	**$108,053**	**$126,742**	**$125,207**
Funding Summary					
City Funds				$115,790	$120,707
Other Categorical				$5,505	$4,500
State				$1,168	$0
Federal - Other				$4,280	$0
Total				**$126,742**	**$125,207**
Full-Time Budgeted Positions				**822**	**797**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$7	$0	$0	$0	$0
Total	**$7**	**$0**	**$0**	**$0**	**$0**
Funding Summary					
City Funds				$0	$0
Total				**$0**	**$0**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$3,269	$3,748	$4,027	$4,402	$3,854
Other than Personal Services	$61,972	$64,044	$69,390	$120,820	$130,757
Total	**$65,241**	**$67,792**	**$73,418**	**$125,222**	**$134,611**
Funding Summary					
City Funds				$117,898	$126,809
Federal - Other				$7,324	$7,802
Total				**$125,222**	**$134,611**
Full-Time Budgeted Positions				**39**	**39**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$74,408**	**$75,799**	**$80,024**	**$75,773**	**$67,627**
FULL TIME SALARIED	$60,707	$66,807	$71,190	$67,576	$62,146
OTHER SALARIED	$0	$0	$0	$7	$7
UNSALARIED	$2,622	$2,680	$3,790	$4,317	$3,366
ADDITIONAL GROSS PAY	$10,787	$5,985	$4,780	$3,448	$1,977
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$132	$132
FRINGE BENEFITS	$291	$328	$264	$293	$0
OTHER THAN PERSONAL SERVICES	**$95,905**	**$104,616**	**$95,097**	**$111,955**	**$103,469**
SUPPLIES AND MATERIALS	$7,903	$8,296	$5,310	$9,145	$3,886
PROPERTY AND EQUIPMENT	$4,105	$3,391	$2,528	$2,631	$1,922
OTHER SERVICES AND CHARGES	$66,218	$67,120	$68,762	$67,689	$70,657
CONTRACTUAL SERVICES	$17,489	$25,560	$18,087	$32,428	$26,948
FIXED & MISCELLANEOUS CHARGES	$190	$249	$409	$61	$55
TOTAL	**$170,313**	**$180,416**	**$175,121**	**$187,727**	**$171,096**
FUNDING SUMMARY					
CITY FUNDS				**$107,418**	**$113,094**
OTHER CATEGORICAL				**$469**	**$0**
HEALTH RESEARCH				$43	$0
NON-GOVERNMENTAL GRANTS				$407	$0
PRIVATE GRANTS				$20	$0
STATE				**$60,200**	**$54,862**
ENHANCED DRINKING WATER PROTECTION				$18	$0
HIV EDUCATION & PREVENTION				$141	$0
HIV PARTNER NOTIFICATION				$15	$0
MEDICAID-HEALTH & MEDICAL CARE				$1,141	$485
MEDICAL ASSISTANCE ADMINISTRAT				$996	$996
PUBLIC HEALTH PRIORITIES				$15	$0
PUBLIC HEALTH-LOCAL ASSISTANCE				$57,876	$53,382
FEDERAL - OTHER				**$18,460**	**$3,030**
Adult Viral Hepatitis Prevention and Con				$61	$0
AIDS HIV SURVEILLANCE				$136	$0
AIDS PREVENTION SURVEILLANCE				$1,549	$1,549
BEACH MONITORING AND NOTIFICATION				$0	$0
CASE MANAGEMENT SERVICES PHCP				$10	$0
CDC Collaboration with Academia to Stren				$340	$0
CHILDHOOD INJURY PREVENTION				$43	$0
CHILDHOOD LEAD SCREENING PREV				$37	$0
DAY CARE INSPECTIONS				$1,164	$0
Drug Abuse and Addiction Research Progra				$24	$0
Ending the HIV Epidemic: A Plan for Amer				$646	$0
Epidemiology and Laboratory Capacity for				$6,457	$0
Healthy Brain Initiative				$9	$0
HEALTHY START INITIATIVE				$24	$0
HIV Demo, Research, and Education Projec				$2	$0
HIV Prevention Activities Non-Government				$8	$0

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
FUNDING SUMMARY -Continued					
FEDERAL - OTHER					
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				$28	$0
IMMUNIZATION PROGRAM				$684	$0
INJURY PREVENTION PROGRAM				$0	$0
KEEPING FAMILIES TOGETHER IN NYC				$31	$0
MAMMOGRAPHY QUALITY STANDARDS				$42	$0
MEDICAL ASSISTANCE PROGRAM				$2,136	$1,481
Mental Health Research Grants				$15	$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				$1,397	$0
PRE-DISASTER MITIGATION				$561	$0
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				$2	$0
PUBLIC HEALTH EMERGENCY PREPAREDNESS				$2,100	$0
Public Health Preparedness and Response				$8	$0
Research for Heart, Lung, Blood Diseases				$11	$0
RYAN WHITE HIV EMERGCY RELIEF				$156	$0
SAFE MOTHERHOOD & INFANT HEALTH				$16	$0
SPNS - Minority HIV/AID Fund				$5	$0
State Admin Match Grants/ Supplemental N				$30	$0
Summer Food Service Program for Children				$4	$0
SUSTANCE ABUSE & MENTAL HEALTH SVCS				$6	$0
TUBERCULOSIS CONTROL PROGRAM				$223	$0
VENEREAL DISEASE CONTROL				$496	$0
INTRA CITY				**$1,180**	**$110**
ADMINISTRATIVE SERVICES/FEES				$110	$110
OTHER SERVICES/FEES				$1,070	$0
TOTAL				**$187,727**	**$171,096**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$4,419**	**$5,274**	**$6,029**	**$6,336**	**$263**
FULL TIME SALARIED	$4,213	$5,056	$5,726	$5,996	$248
UNSALARIED	$77	$86	$115	$166	$15
ADDITIONAL GROSS PAY	$128	$131	$187	$174	$0
FRINGE BENEFITS	$1	$1	$1	$0	$1
OTHER THAN PERSONAL SERVICES	**$17,960**	**$16,621**	**$16,688**	**$12,266**	**$9,734**
SUPPLIES AND MATERIALS	$73	$76	$41	$96	$25
PROPERTY AND EQUIPMENT	$162	$94	$64	$57	$10
OTHER SERVICES AND CHARGES	$5,272	$3,839	$2,240	$1,285	$121
CONTRACTUAL SERVICES	$12,450	$12,612	$14,343	$10,828	$9,578
FIXED & MISCELLANEOUS CHARGES	$3	$0	$0	$0	$0
TOTAL	**$22,379**	**$21,895**	**$22,717**	**$18,602**	**$9,998**
FUNDING SUMMARY					
CITY FUNDS				**$9,207**	**$9,640**
STATE				**$5,448**	**$28**
MEDICAID-HEALTH & MEDICAL CARE				$3,288	$0
PUBLIC HEALTH-LOCAL ASSISTANCE				$2,160	$28
FEDERAL - OTHER				**$3,767**	**$330**
CASE MANAGEMENT SERVICES PHCP				$479	$330
MEDICAL ASSISTANCE PROGRAM				$3,288	$0
INTRA CITY				**$180**	**$0**
HEALTH SERVICES/FEES				$180	$0
TOTAL				**$18,602**	**$9,998**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Admin				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	**$3,335**	**$3,726**	**$4,932**	**$4,806**	**$5,387**
FULL TIME SALARIED	$2,985	$3,428	$4,729	$4,625	$5,207
UNSALARIED	$77	$69	$77	$70	$70
ADDITIONAL GROSS PAY	$272	$229	$126	$106	$106
FRINGE BENEFITS	$0	$0	$0	$4	$4
OTHER THAN PERSONAL SERVICES	**$11,464**	**$14,304**	**$11,928**	**$19,940**	**$882**
SUPPLIES AND MATERIALS	$204	$227	$232	$163	$209
PROPERTY AND EQUIPMENT	$323	$143	$69	$55	$19
OTHER SERVICES AND CHARGES	$346	$364	$411	$426	$597
CONTRACTUAL SERVICES	$10,583	$13,569	$11,208	$19,296	$58
FIXED & MISCELLANEOUS CHARGES	$9	$0	$8	$0	$0
TOTAL	**$14,799**	**$18,029**	**$16,860**	**$24,746**	**$6,270**
FUNDING SUMMARY					
CITY FUNDS				**$3,894**	**($3,968)**
STATE				**$20,852**	**$10,238**
PUBLIC HEALTH-LOCAL ASSISTANCE				$20,852	$10,238
TOTAL				**$24,746**	**$6,270**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Chron Dis	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$5,357**	**$6,307**	**$6,760**	**$6,520**	**$6,497**
FULL TIME SALARIED	$4,999	$5,954	$6,535	$6,395	$6,417
UNSALARIED	$93	$86	$93	$42	$42
ADDITIONAL GROSS PAY	$264	$267	$131	$83	$37
OTHER THAN PERSONAL SERVICES	**$13,709**	**$15,541**	**$18,474**	**$18,790**	**$20,612**
SUPPLIES AND MATERIALS	$160	$415	$303	$250	$65
PROPERTY AND EQUIPMENT	$72	$214	$434	$37	$5
OTHER SERVICES AND CHARGES	$6,309	$4,399	$4,164	$4,212	$4,697
CONTRACTUAL SERVICES	$7,168	$10,510	$13,569	$14,291	$15,845
FIXED & MISCELLANEOUS CHARGES	$0	$3	$5	$0	$0
TOTAL	**$19,067**	**$21,848**	**$25,234**	**$25,310**	**$27,109**
FUNDING SUMMARY					
CITY FUNDS				**$21,081**	**$24,105**
STATE				**$1,678**	**$1,933**
PUBLIC HEALTH-LOCAL ASSISTANCE				$1,678	$1,933
FEDERAL - OTHER				**$1,811**	**$1,071**
State Admin Match Grants/ Supplemental N				$1,811	$1,071
INTRA CITY				**$740**	**$0**
OTHER SERVICES/FEES				$740	$0
TOTAL				**$25,310**	**$27,109**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Tobacco	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$1,345**	**$1,477**	**$1,558**	**$1,266**	**$1,640**
FULL TIME SALARIED	$1,290	$1,427	$1,515	$1,218	$1,615
UNSALARIED	$8	$0	$0	$26	$26
ADDITIONAL GROSS PAY	$48	$50	$43	$22	$0
OTHER THAN PERSONAL SERVICES	**$5,429**	**$1,891**	**$1,645**	**$2,522**	**$3,185**
SUPPLIES AND MATERIALS	$23	$27	$14	$33	$184
PROPERTY AND EQUIPMENT	$0	$0	$0	$2	$5
OTHER SERVICES AND CHARGES	$4,946	$1,565	$1,367	$1,953	$2,250
CONTRACTUAL SERVICES	$460	$298	$263	$535	$745
FIXED & MISCELLANEOUS CHARGES	$0	$1	$1	$0	$0
TOTAL	**$6,774**	**$3,368**	**$3,202**	**$3,788**	**$4,826**
FUNDING SUMMARY					
CITY FUNDS				**$3,134**	**$3,964**
STATE				**$655**	**$862**
PUBLIC HEALTH-LOCAL ASSISTANCE				$655	$862
TOTAL				**$3,788**	**$4,826**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well-Correctio	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$31,339**	**$31,339**	**$31,339**	**$31,339**	**$31,339**
OTHER SERVICES AND CHARGES	$31,339	$31,339	$31,339	$31,339	$31,339
TOTAL	**$31,339**	**$31,339**	**$31,339**	**$31,339**	**$31,339**
FUNDING SUMMARY					
CITY FUNDS				**$25,193**	**$25,193**
STATE				**$6,146**	**$6,146**
PUBLIC HEALTH-LOCAL ASSISTANCE				$6,146	$6,146
TOTAL				**$31,339**	**$31,339**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Equi Hlth Sys	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$5,414**	**$5,896**	**$6,919**	**$8,331**	**$12,015**
FULL TIME SALARIED	$4,893	$5,628	$6,692	$7,838	$11,581
UNSALARIED	$312	$149	$93	$362	$343
ADDITIONAL GROSS PAY	$209	$119	$133	$131	$91
OTHER THAN PERSONAL SERVICES	**$986**	**$1,401**	**$1,529**	**$2,200**	**$2,475**
SUPPLIES AND MATERIALS	$23	$47	$261	$327	$209
PROPERTY AND EQUIPMENT	$0	$5	$23	$16	$12
OTHER SERVICES AND CHARGES	$63	$3	$162	$129	$24
CONTRACTUAL SERVICES	$901	$1,346	$1,078	$1,728	$2,231
FIXED & MISCELLANEOUS CHARGES	$0	$0	$5	$0	$0
TOTAL	**$6,400**	**$7,297**	**$8,447**	**$10,531**	**$14,490**
FUNDING SUMMARY					
CITY FUNDS				**$8,143**	**$11,131**
STATE				**$1,686**	**$3,266**
PUBLIC HEALTH-LOCAL ASSISTANCE				$1,686	$3,266
FEDERAL - OTHER				**$702**	**$92**
Healthy Brain Initiative				$361	$92
Research for Heart, Lung, Blood Diseases				$341	$0
TOTAL				**$10,531**	**$14,490**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Neighbor Hlth	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	**$5,646**	**$6,848**	**$7,118**	**$7,699**	**$8,929**
FULL TIME SALARIED	$5,366	$6,696	$6,965	$7,594	$8,845
UNSALARIED	$39	$3	$0	$88	$79
ADDITIONAL GROSS PAY	$240	$147	$152	$17	$5
FRINGE BENEFITS	$2	$2	$2	$0	$0
OTHER THAN PERSONAL SERVICES	**$7,173**	**$6,579**	**$7,233**	**$6,896**	**$6,865**
SUPPLIES AND MATERIALS	$139	$369	$552	$421	$444
PROPERTY AND EQUIPMENT	$66	$259	$189	$81	$15
OTHER SERVICES AND CHARGES	$5	$14	$499	$72	$22
CONTRACTUAL SERVICES	$6,962	$5,936	$5,992	$6,322	$6,385
FIXED & MISCELLANEOUS CHARGES	$0	$1	$1	$0	$0
TOTAL	**$12,819**	**$13,427**	**$14,352**	**$14,595**	**$15,794**
FUNDING SUMMARY					
CITY FUNDS				**$12,146**	**$13,714**
OTHER CATEGORICAL				**$300**	**$0**
HEALTH RESEARCH				$300	$0
STATE				**$1,655**	**$2,080**
PUBLIC HEALTH-LOCAL ASSISTANCE				$1,655	$2,080
FEDERAL - OTHER				**$494**	**$0**
State Admin Match Grants/ Supplemental N				$494	$0
TOTAL				**$14,595**	**$15,794**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$5**	**$0**	**$0**	**$0**	**$0**
FULL TIME SALARIED	$2	$0	$0	$0	$0
ADDITIONAL GROSS PAY	$3	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$0**	**$1**	**$0**	**$0**	**$0**
OTHER SERVICES AND CHARGES	$0	$0	$0	$0	$0
CONTRACTUAL SERVICES	$0	$1	$0	$0	$0
TOTAL	**$5**	**$1**	**$0**	**$0**	**$0**
FUNDING SUMMARY					
CITY FUNDS				**$0**	**$0**
TOTAL				**$0**	**$0**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Center for Population Health Data Sci.	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$15,122**	**$16,400**	**$15,315**	**$19,657**	**$20,102**
FULL TIME SALARIED	$13,101	$14,135	$13,664	$18,078	$19,260
UNSALARIED	$804	$1,182	$535	$875	$689
ADDITIONAL GROSS PAY	$1,217	$1,084	$1,115	$704	$153
FRINGE BENEFITS	$0	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$5,092**	**$5,127**	**$5,559**	**$15,165**	**$9,418**
SUPPLIES AND MATERIALS	$421	$262	$421	$1,392	$836
PROPERTY AND EQUIPMENT	$108	$14	$163	$310	$75
OTHER SERVICES AND CHARGES	$3,556	$3,673	$3,109	$4,009	$3,699
CONTRACTUAL SERVICES	$889	$1,166	$1,783	$9,426	$4,808
FIXED & MISCELLANEOUS CHARGES	$118	$11	$83	$28	$0
TOTAL	**$20,213**	**$21,527**	**$20,874**	**$34,822**	**$29,520**
FUNDING SUMMARY					
CITY FUNDS				**$20,935**	**$20,740**
STATE				**$6,052**	**$5,983**
LOCAL GOVERNMENT RECORDS MGMT				$75	$0
PUBLIC HEALTH-LOCAL ASSISTANCE				$5,977	$5,983
FEDERAL - OTHER				**$7,509**	**$2,777**
Drug Abuse and Addiction Research Progra				$91	$0
Epidemiology and Laboratory Capacity for				$7,178	$2,538
Non-SEFA Federal Contracts-Health				$1	$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				$239	$239
INTRA CITY				**$327**	**$20**
OTHER SERVICES/FEES				$327	$20
TOTAL				**$34,822**	**$29,520**

Budget Function Analysis

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Department Of Health And Mental Hygiene

Disease Prev & Treat-Communicable Dis	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$20,191**	**$13,350**	**$16,703**	**$19,928**	**$8,470**
FULL TIME SALARIED	$14,451	$12,395	$15,533	$19,076	$8,263
UNSALARIED	$902	$579	$372	$496	$173
ADDITIONAL GROSS PAY	$4,834	$369	$792	$350	$35
FRINGE BENEFITS	$5	$6	$5	$5	$0
OTHER THAN PERSONAL SERVICES	**$149,913**	**$71,783**	**$56,264**	**$63,090**	**$6,549**
SUPPLIES AND MATERIALS	$5,180	$5,068	$5,236	$12,134	$196
PROPERTY AND EQUIPMENT	$166	$197	$1,879	$6,034	$33
OTHER SERVICES AND CHARGES	$35,632	$4,124	$3,341	$8,085	$815
CONTRACTUAL SERVICES	$108,934	$62,394	$45,808	$36,838	$5,504
FIXED & MISCELLANEOUS CHARGES	$1	$0	$0	$0	$0
TOTAL	**$170,103**	**$85,133**	**$72,967**	**$83,018**	**$15,019**
FUNDING SUMMARY					
CITY FUNDS				**$7,452**	**$6,895**
OTHER CATEGORICAL				**$140**	**$119**
PRIVATE GRANTS				$140	$119
STATE				**$1,741**	**$1,582**
PUBLIC HEALTH-LOCAL ASSISTANCE				$1,741	$1,582
FEDERAL - OTHER				**$73,665**	**$6,403**
Adult Viral Hepatitis Prevention and Con				$692	$0
CDC Collaboration with Academia to Stren				$63	$680
Epidemiology and Laboratory Capacity for				$72,911	$5,723
INTRA CITY				**$20**	**$20**
HEALTH SERVICES/FEES				$20	$20
TOTAL				**$83,018**	**$15,019**

Budget Function Analysis
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Disease Prev & Treat- HIV

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$32,223**	**$36,454**	**$36,578**	**$36,229**	**$32,663**
FULL TIME SALARIED	$29,824	$34,694	$34,830	$34,855	$31,695
UNSALARIED	$361	$342	$376	$375	$389
ADDITIONAL GROSS PAY	$2,031	$1,410	$1,365	$989	$571
FRINGE BENEFITS	$8	$9	$8	$9	$7
OTHER THAN PERSONAL SERVICES	**$156,442**	**$148,367**	**$148,274**	**$178,861**	**$159,359**
SUPPLIES AND MATERIALS	$2,960	$4,463	$2,832	$6,856	$3,345
PROPERTY AND EQUIPMENT	$219	$30	$60	$225	$220
OTHER SERVICES AND CHARGES	$5,423	$7,342	$11,660	$15,568	$17,131
CONTRACTUAL SERVICES	$147,836	$136,524	$133,707	$156,212	$138,662
FIXED & MISCELLANEOUS CHARGES	$4	$8	$15	$0	$0
TOTAL	**$188,665**	**$184,821**	**$184,852**	**$215,089**	**$192,021**
FUNDING SUMMARY					
CITY FUNDS				**$27,594**	**$25,710**
OTHER CATEGORICAL				**$232**	**$0**
HEALTH RESEARCH				$232	$0
STATE				**$5,407**	**$4,818**
HIV EDUCATION & PREVENTION				$890	$0
HIV PARTNER NOTIFICATION				$0	$230
PUBLIC HEALTH-LOCAL ASSISTANCE				$4,517	$4,588
FEDERAL - OTHER				**$181,856**	**$161,493**
AIDS HIV SURVEILLANCE				$1,515	$1,770
AIDS PREVENTION SURVEILLANCE				$41,942	$49,317
Ending the HIV Epidemic: A Plan for Amer				$24,049	$0
HIV Demo, Research, and Education Projec				$62	$12
HIV Prevention Activities Non-Government				$37	$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				$27,201	$22,261
Mental Health Research Grants				$87	$0
RYAN WHITE HIV EMERGCY RELIEF				$86,896	$88,125
SPNS - Minority HIV/AID Fund				$67	$8
TOTAL				**$215,089**	**$192,021**

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Disease Prev & Treat-Immunization	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$7,938**	**$7,702**	**$9,385**	**$9,699**	**$9,717**
FULL TIME SALARIED	$6,048	$6,588	$7,886	$8,067	$8,427
UNSALARIED	$642	$594	$870	$1,190	$1,184
ADDITIONAL GROSS PAY	$1,235	$508	$616	$425	$101
FRINGE BENEFITS	$12	$12	$13	$17	$4
OTHER THAN PERSONAL SERVICES	**$110,697**	**$37,091**	**$47,773**	**$8,002**	**$2,074**
SUPPLIES AND MATERIALS	$830	$1,384	$919	$1,683	$680
PROPERTY AND EQUIPMENT	$59	$28	$168	$14	$28
OTHER SERVICES AND CHARGES	$43,161	$3,545	$3,114	$4,171	$877
CONTRACTUAL SERVICES	$66,640	$32,133	$43,572	$2,134	$490
FIXED & MISCELLANEOUS CHARGES	$7	$1	$1	$1	$0
TOTAL	**$118,634**	**$44,793**	**$57,158**	**$17,701**	**$11,791**
FUNDING SUMMARY					
CITY FUNDS				**$5,231**	**$1,347**
OTHER CATEGORICAL				**$63**	**$63**
MEDICARE HEALTH CLINICS				$3	$3
NON-GOVERNMENTAL GRANTS				$60	$60
STATE				**$1,302**	**$330**
MEDICAID-HEALTH & MEDICAL CARE				$58	$58
PUBLIC HEALTH-LOCAL ASSISTANCE				$1,244	$273
FEDERAL - OTHER				**$11,106**	**$10,051**
IMMUNIZATION PROGRAM				$11,048	$9,994
MEDICAL ASSISTANCE PROGRAM				$58	$58
TOTAL				**$17,701**	**$11,791**

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Disease Prev & Treat-Laboratories	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$6,531**	**$6,962**	**$6,182**	**$9,938**	**$11,091**
FULL TIME SALARIED	$6,220	$6,609	$5,770	$9,439	$10,665
UNSALARIED	$6	$31	$20	$86	$87
ADDITIONAL GROSS PAY	$305	$322	$392	$412	$339
FRINGE BENEFITS	$0	$0	$0	$1	$0
OTHER THAN PERSONAL SERVICES	**$5,421**	**$5,003**	**$4,724**	**$17,613**	**$6,419**
SUPPLIES AND MATERIALS	$2,664	$2,136	$2,290	$4,617	$3,268
PROPERTY AND EQUIPMENT	$738	$0	$0	$1,782	$72
OTHER SERVICES AND CHARGES	$697	$451	$292	$1,702	$179
CONTRACTUAL SERVICES	$1,322	$2,412	$2,142	$9,513	$2,901
FIXED & MISCELLANEOUS CHARGES	$0	$4	$0	$0	$0
TOTAL	**$11,952**	**$11,965**	**$10,906**	**$27,551**	**$17,510**
FUNDING SUMMARY					
CITY FUNDS				**$12,075**	**$13,421**
STATE				**$2,306**	**$2,629**
MEDICAID-HEALTH & MEDICAL CARE				$750	$750
PUBLIC HEALTH-LOCAL ASSISTANCE				$1,556	$1,879
FEDERAL - CD				**$4,801**	**$0**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$4,801	$0
FEDERAL - OTHER				**$8,369**	**$1,461**
CSELS Partnership: Strengthening Public				$4	$0
Epidemiology and Laboratory Capacity for				$7,497	$681
HOMELAND SECURITY ADVANCED RESEARCH PRJ				$93	$30
HOMELAND SECURITY BIOWATCH PGM				$25	$0
MEDICAL ASSISTANCE PROGRAM				$750	$750
TOTAL				**$27,551**	**$17,510**

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Disease Prev & Treat- Sexually Trans Inf	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$20,501**	**$24,734**	**$25,349**	**$26,595**	**$24,193**
FULL TIME SALARIED	$16,830	$20,331	$21,644	$21,989	$20,555
UNSALARIED	$1,904	$2,177	$2,238	$3,592	$3,417
ADDITIONAL GROSS PAY	$1,744	$2,202	$1,447	$1,002	$209
FRINGE BENEFITS	$23	$24	$20	$13	$12
OTHER THAN PERSONAL SERVICES	**$7,794**	**$6,566**	**$11,402**	**$11,787**	**$8,264**
SUPPLIES AND MATERIALS	$1,616	$1,734	$2,060	$724	$3,445
PROPERTY AND EQUIPMENT	$211	$264	$110	$169	$224
OTHER SERVICES AND CHARGES	$2,690	$732	$2,217	$4,022	$342
CONTRACTUAL SERVICES	$3,275	$3,836	$7,015	$6,872	$4,253
FIXED & MISCELLANEOUS CHARGES	$2	$0	$0	$0	$0
TOTAL	**$28,294**	**$31,300**	**$36,750**	**$38,383**	**$32,457**
FUNDING SUMMARY					
CITY FUNDS				**$18,701**	**$20,609**
OTHER CATEGORICAL				**$823**	**$720**
MEDICARE HEALTH CLINICS				$20	$20
NON-GOVERNMENTAL GRANTS				$700	$700
PRIVATE GRANTS				$103	$0
STATE				**$5,879**	**$5,981**
HIV PARTNER NOTIFICATION				$1,697	$1,633
MEDICAID-HEALTH & MEDICAL CARE				$240	$240
PUBLIC HEALTH PRIORITIES				$294	$0
PUBLIC HEALTH-LOCAL ASSISTANCE				$3,648	$4,109
FEDERAL - OTHER				**$12,980**	**$5,147**
MEDICAL ASSISTANCE PROGRAM				$240	$240
VENEREAL DISEASE CONTROL				$12,740	$4,907
TOTAL				**$38,383**	**$32,457**

Budget Function Analysis
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Disease Prev & Treat-Tuberculosis	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$11,831**	**$12,181**	**$13,328**	**$14,219**	**$18,284**
FULL TIME SALARIED	$9,650	$10,106	$11,134	$11,250	$15,384
UNSALARIED	$1,107	$1,162	$1,429	$2,310	$2,442
ADDITIONAL GROSS PAY	$1,061	$899	$754	$653	$458
FRINGE BENEFITS	$13	$14	$11	$5	$0
OTHER THAN PERSONAL SERVICES	**$4,243**	**$12,231**	**$28,255**	**$4,572**	**$4,037**
SUPPLIES AND MATERIALS	$221	$1,269	$1,749	$476	$408
PROPERTY AND EQUIPMENT	$179	$49	$51	$244	$30
OTHER SERVICES AND CHARGES	$1,649	$7,105	$23,402	$1,249	$894
SOCIAL SERVICES	$0	$0	$0	$0	$67
CONTRACTUAL SERVICES	$2,194	$3,808	$3,053	$2,602	$2,637
TOTAL	**$16,074**	**$24,413**	**$41,583**	**$18,791**	**$22,321**
FUNDING SUMMARY					
CITY FUNDS				**$8,839**	**$11,185**
OTHER CATEGORICAL				**$547**	**$547**
MEDICARE HEALTH CLINICS				$20	$20
NON-GOVERNMENTAL GRANTS				$527	$527
STATE				**$4,001**	**$5,787**
100% STATE				$342	$0
MEDICAID-HEALTH & MEDICAL CARE				$288	$288
PUBLIC HEALTH-LOCAL ASSISTANCE				$1,818	$3,923
TB CONTROL AND PREVENTION				$1,553	$1,577
FEDERAL - OTHER				**$5,404**	**$4,801**
MEDICAL ASSISTANCE PROGRAM				$288	$288
TUBERCULOSIS CONTROL PROGRAM				$5,116	$4,513
TOTAL				**$18,791**	**$22,321**

Budget Function Analysis

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Disease Prevention & Treatment - Admin	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$1,622**	**$1,911**	**$2,069**	**$4,359**	**$8,531**
FULL TIME SALARIED	$1,374	$1,628	$1,770	$3,994	$8,169
UNSALARIED	$173	$191	$213	$344	$354
ADDITIONAL GROSS PAY	$75	$93	$86	$21	$7
OTHER THAN PERSONAL SERVICES	**$18,062**	**$18,396**	**$17,944**	**$19,694**	**$12,519**
SUPPLIES AND MATERIALS	$9	$9	$6	$13	$10
PROPERTY AND EQUIPMENT	$2	$1	$0	$3	$5
OTHER SERVICES AND CHARGES	$451	$436	$447	$448	$12,396
CONTRACTUAL SERVICES	$17,600	$17,949	$17,491	$19,229	$108
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$1	$0
TOTAL	**$19,684**	**$20,307**	**$20,012**	**$24,052**	**$21,049**
FUNDING SUMMARY					
CITY FUNDS				**$8,966**	**$3,484**
STATE				**$14,809**	**$17,288**
PUBLIC HEALTH-LOCAL ASSISTANCE				$14,809	$17,288
FEDERAL - OTHER				**$277**	**$277**
AIDS PREVENTION SURVEILLANCE				$277	$277
TOTAL				**$24,052**	**$21,049**

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Emergency Preparedness and Response	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$15,037**	**$19,721**	**$17,926**	**$18,680**	**$19,089**
FULL TIME SALARIED	$13,788	$15,504	$16,552	$18,080	$18,643
UNSALARIED	$292	$184	$323	$279	$309
ADDITIONAL GROSS PAY	$954	$4,032	$1,049	$318	$137
FRINGE BENEFITS	$3	$1	$2	$3	$0
OTHER THAN PERSONAL SERVICES	**$8,393**	**$5,479**	**$4,113**	**$15,728**	**$5,891**
SUPPLIES AND MATERIALS	$153	$193	$1,305	$317	$479
PROPERTY AND EQUIPMENT	$67	$7	$36	$91	$33
OTHER SERVICES AND CHARGES	$6,420	$2,223	$1,451	$9,434	$2,703
CONTRACTUAL SERVICES	$1,695	$3,024	$1,298	$5,853	$2,677
FIXED & MISCELLANEOUS CHARGES	$57	$33	$22	$34	$0
TOTAL	**$23,430**	**$25,200**	**$22,039**	**$34,408**	**$24,979**
FUNDING SUMMARY					
CITY FUNDS				**$11,810**	**$7,199**
STATE				**$1,871**	**$1,652**
PUBLIC HEALTH-LOCAL ASSISTANCE				$1,566	$1,652
STATE AID				$304	$0
FEDERAL - OTHER				**$20,727**	**$16,129**
CDC Collaboration with Academia to Stren				$4,531	$527
FEMA REIMBURSEMENT				$2,740	$0
Hospital Preparedness Program				$998	$998
PUBLIC HEALTH EMERGENCY PREPAREDNESS				$12,458	$14,603
TOTAL				**$34,408**	**$24,979**

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Environmental Health - Administration	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$2,726**	**$2,738**	**$2,729**	**$3,159**	**$10,321**
FULL TIME SALARIED	$2,561	$2,578	$2,640	$2,980	$10,240
UNSALARIED	$0	$0	$0	$18	$0
ADDITIONAL GROSS PAY	$165	$160	$89	$161	$81
OTHER THAN PERSONAL SERVICES	**$3,022**	**$3,958**	**$488**	**$4,752**	**$8,844**
SUPPLIES AND MATERIALS	$2	$113	$158	$22	$30
PROPERTY AND EQUIPMENT	$5	$0	$5	$12	$7
OTHER SERVICES AND CHARGES	$2,821	$3,537	$12	$3,825	$8,793
CONTRACTUAL SERVICES	$195	$309	$313	$893	$14
TOTAL	**$5,748**	**$6,696**	**$3,217**	**$7,911**	**$19,164**
FUNDING SUMMARY					
CITY FUNDS				**$1,571**	**$12,820**
STATE				**$6,340**	**$6,344**
PUBLIC HEALTH-LOCAL ASSISTANCE				$6,340	$6,344
TOTAL				**$7,911**	**$19,164**

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Environmental Health - Animal Control	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$1,707**	**$1,520**	**$1,524**	**$1,872**	**$1,763**
FULL TIME SALARIED	$1,435	$1,333	$1,370	$1,582	$1,431
UNSALARIED	$122	$86	$61	$226	$277
ADDITIONAL GROSS PAY	$149	$99	$92	$65	$55
FRINGE BENEFITS	$1	$1	$1	$0	$0
OTHER THAN PERSONAL SERVICES	**$23,389**	**$11,128**	**$31,069**	**$39,706**	**$39,878**
SUPPLIES AND MATERIALS	$4	$1	$0	$10	$0
PROPERTY AND EQUIPMENT	$527	$0	$0	$1	$1
OTHER SERVICES AND CHARGES	$6	$2	$2	$18	$2
CONTRACTUAL SERVICES	$22,852	$11,124	$31,066	$39,676	$39,876
TOTAL	**$25,096**	**$12,647**	**$32,593**	**$41,578**	**$41,641**
FUNDING SUMMARY					
CITY FUNDS				**$40,305**	**$41,127**
OTHER CATEGORICAL				**$760**	**$0**
NON-GOVERNMENTAL GRANTS				$760	$0
STATE				**$513**	**$514**
PUBLIC HEALTH-LOCAL ASSISTANCE				$513	$514
TOTAL				**$41,578**	**$41,641**

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Environmental Health - Day Care	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$20,253**	**$22,369**	**$24,473**	**$27,027**	**$27,924**
FULL TIME SALARIED	$18,275	$21,047	$23,201	$25,846	$26,882
UNSALARIED	$93	$12	$2	$12	$19
ADDITIONAL GROSS PAY	$1,886	$1,309	$1,269	$1,169	$1,024
FRINGE BENEFITS	$0	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$3,025**	**$2,447**	**$3,162**	**$6,166**	**$5,773**
SUPPLIES AND MATERIALS	$8	$75	$19	$595	$1,070
PROPERTY AND EQUIPMENT	$160	$46	$206	$200	$341
OTHER SERVICES AND CHARGES	$1,419	$827	$1,041	$2,841	$3,367
CONTRACTUAL SERVICES	$1,439	$1,500	$1,896	$2,529	$996
TOTAL	**$23,279**	**$24,817**	**$27,635**	**$33,193**	**$33,698**
FUNDING SUMMARY					
CITY FUNDS				**$13,778**	**$13,152**
STATE				**$119**	**$120**
PUBLIC HEALTH-LOCAL ASSISTANCE				$119	$120
FEDERAL - OTHER				**$18,607**	**$19,962**
DAY CARE INSPECTIONS				$18,607	$19,962
INTRA CITY				**$690**	**$463**
OTHER SERVICES/FEES				$690	$463
TOTAL				**$33,193**	**$33,698**

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Environmental Health - Food Safety	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$16,675**	**$18,284**	**$17,909**	**$19,659**	**$19,647**
FULL TIME SALARIED	$14,174	$16,510	$16,017	$17,847	$18,040
UNSALARIED	$88	$91	$61	$145	$206
ADDITIONAL GROSS PAY	$2,411	$1,680	$1,828	$1,666	$1,401
FRINGE BENEFITS	$3	$3	$3	$0	$0
OTHER THAN PERSONAL SERVICES	**$2,235**	**$17,242**	**$6,081**	**$2,109**	**$2,780**
SUPPLIES AND MATERIALS	$460	$412	$877	$467	$332
PROPERTY AND EQUIPMENT	$335	$85	$580	$571	$336
OTHER SERVICES AND CHARGES	$237	$682	$237	$483	$814
CONTRACTUAL SERVICES	$1,203	$16,063	$4,388	$588	$1,298
TOTAL	**$18,910**	**$35,525**	**$23,990**	**$21,768**	**$22,426**
FUNDING SUMMARY					
CITY FUNDS				**$20,218**	**$20,908**
STATE				**$1,374**	**$1,374**
PUBLIC HEALTH-LOCAL ASSISTANCE				$1,374	$1,374
FEDERAL - OTHER				**$176**	**$145**
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				$39	$13
Summer Food Service Program for Children				$136	$132
INTRA CITY				**$0**	**$0**
OTHER SERVICES/FEES				$0	$0
TOTAL				**$21,768**	**$22,426**

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Environmental Health - Pest Control	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$12,695**	**$12,131**	**$13,809**	**$13,270**	**$13,258**
FULL TIME SALARIED	$10,818	$10,768	$12,516	$11,849	$12,359
UNSALARIED	$332	$200	$149	$128	$229
ADDITIONAL GROSS PAY	$1,545	$1,162	$1,144	$1,293	$670
FRINGE BENEFITS	$0	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$737**	**$977**	**$879**	**$788**	**$863**
SUPPLIES AND MATERIALS	$194	$512	$434	$222	$343
PROPERTY AND EQUIPMENT	$67	$0	$118	$221	$106
OTHER SERVICES AND CHARGES	$302	$222	$163	$159	$155
CONTRACTUAL SERVICES	$174	$243	$164	$186	$258
TOTAL	**$13,432**	**$13,108**	**$14,688**	**$14,057**	**$14,121**
FUNDING SUMMARY					
CITY FUNDS				**$12,333**	**$12,530**
STATE				**$1,554**	**$1,591**
PUBLIC HEALTH-LOCAL ASSISTANCE				$1,554	$1,591
INTRA CITY				**$170**	**$0**
OTHER SERVICES/FEES				$170	$0
TOTAL				**$14,057**	**$14,121**

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Environmental Health - Poison Control	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$1,720**	**$1,694**	**$1,981**	**$1,970**	**$1,992**
FULL TIME SALARIED	$1,166	$1,235	$1,343	$1,428	$1,588
UNSALARIED	$212	$211	$237	$256	$258
ADDITIONAL GROSS PAY	$342	$248	$401	$286	$146
OTHER THAN PERSONAL SERVICES	**$15**	**$14**	**$18**	**$9**	**$18**
SUPPLIES AND MATERIALS	$1	$8	$13	$2	$10
PROPERTY AND EQUIPMENT	$12	$3	$0	$0	$0
OTHER SERVICES AND CHARGES	$1	$3	$4	$4	$6
CONTRACTUAL SERVICES	$0	$0	$0	$3	$3
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$1,735**	**$1,708**	**$1,999**	**$1,979**	**$2,011**
FUNDING SUMMARY					
CITY FUNDS				**$1,965**	**$2,011**
FEDERAL - OTHER				**$14**	**$0**
Drug Abuse and Addiction Research Progra				$14	$0
TOTAL				**$1,979**	**$2,011**

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Environmental Health - Science/Engineer	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$7,834**	**$7,382**	**$7,527**	**$9,178**	**$9,506**
FULL TIME SALARIED	$7,220	$7,022	$7,062	$8,890	$9,327
UNSALARIED	$13	$24	$29	$52	$36
ADDITIONAL GROSS PAY	$601	$336	$435	$235	$143
OTHER THAN PERSONAL SERVICES	**$1,246**	**$1,179**	**$1,247**	**$1,964**	**$2,622**
SUPPLIES AND MATERIALS	$86	$75	$114	$149	$134
PROPERTY AND EQUIPMENT	$58	$25	$51	$367	$295
OTHER SERVICES AND CHARGES	$410	$663	$741	$881	$951
CONTRACTUAL SERVICES	$691	$416	$341	$568	$1,243
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$9,080**	**$8,561**	**$8,774**	**$11,142**	**$12,128**
FUNDING SUMMARY					
CITY FUNDS				**$8,407**	**$9,704**
OTHER CATEGORICAL				**$275**	**$138**
PRIVATE GRANTS				$275	$138
STATE				**$1,305**	**$1,651**
ENHANCED DRINKING WATER PROTECTION				$199	$245
PUBLIC HEALTH-LOCAL ASSISTANCE				$1,107	$1,406
FEDERAL - OTHER				**$695**	**$567**
BEACH MONITORING AND NOTIFICATION				$30	$35
MAMMOGRAPHY QUALITY STANDARDS				$665	$532
INTRA CITY				**$460**	**$68**
HEALTH SERVICES/FEES				$460	$68
TOTAL				**$11,142**	**$12,128**

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Environmental Health - West Nile	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$1,758**	**$1,728**	**$1,773**	**$1,510**	**$1,519**
FULL TIME SALARIED	$1,176	$1,229	$1,235	$883	$1,367
UNSALARIED	$0	$0	$0	$71	$71
ADDITIONAL GROSS PAY	$581	$500	$538	$556	$81
FRINGE BENEFITS	$0	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$2,910**	**$2,988**	**$2,716**	**$3,281**	**$2,264**
SUPPLIES AND MATERIALS	$370	$309	$370	$590	$239
PROPERTY AND EQUIPMENT	$54	$19	$23	$45	$13
OTHER SERVICES AND CHARGES	$87	$49	$29	$84	$33
CONTRACTUAL SERVICES	$2,399	$2,611	$2,293	$2,562	$1,980
TOTAL	**$4,668**	**$4,717**	**$4,489**	**$4,792**	**$3,784**
FUNDING SUMMARY					
CITY FUNDS				**$1,753**	**$1,444**
STATE				**$438**	**$359**
PUBLIC HEALTH-LOCAL ASSISTANCE				$438	$359
INTRA CITY				**$2,600**	**$1,980**
OTHER SERVICES/FEES				$2,600	$1,980
TOTAL				**$4,792**	**$3,784**

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Environmental Health-Env Dis/Injury Prev	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$11,877**	**$12,048**	**$12,693**	**$11,749**	**$12,336**
FULL TIME SALARIED	$10,333	$10,870	$11,499	$10,253	$11,488
UNSALARIED	$260	$250	$275	$634	$328
ADDITIONAL GROSS PAY	$1,277	$923	$914	$861	$519
FRINGE BENEFITS	$7	$5	$5	$1	$1
OTHER THAN PERSONAL SERVICES	**$2,102**	**$2,130**	**$2,912**	**$3,430**	**$3,279**
SUPPLIES AND MATERIALS	$223	$231	$139	$215	$432
PROPERTY AND EQUIPMENT	$221	$2	$76	$214	$143
OTHER SERVICES AND CHARGES	$296	$381	$263	$730	$554
CONTRACTUAL SERVICES	$1,359	$1,516	$2,435	$2,270	$2,150
FIXED & MISCELLANEOUS CHARGES	$3	$0	$0	$0	$0
TOTAL	**$13,979**	**$14,178**	**$15,605**	**$15,179**	**$15,614**
FUNDING SUMMARY					
CITY FUNDS				**$9,984**	**$10,379**
STATE				**$2,158**	**$2,186**
PUBLIC HEALTH-LOCAL ASSISTANCE				$2,158	$2,186
FEDERAL - OTHER				**$3,036**	**$3,049**
CHILDHOOD INJURY PREVENTION				$2,234	$2,887
CHILDHOOD LEAD SCREENING PREV				$426	$121
INJURY PREVENTION PROGRAM				$174	$41
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				$202	$0
TOTAL				**$15,179**	**$15,614**

Budget Function Analysis

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Environmental Health-Surveillance Policy	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$2,324**	**$2,170**	**$2,096**	**$1,973**	**$1,966**
FULL TIME SALARIED	$2,107	$2,023	$1,930	$1,775	$1,780
UNSALARIED	$113	$90	$94	$172	$179
ADDITIONAL GROSS PAY	$104	$56	$72	$25	$7
OTHER THAN PERSONAL SERVICES	**$938**	**$941**	**$966**	**$1,068**	**$1,104**
SUPPLIES AND MATERIALS	$12	$5	$14	$28	$31
PROPERTY AND EQUIPMENT	$11	$7	$4	$5	$16
OTHER SERVICES AND CHARGES	$823	$893	$910	$975	$969
CONTRACTUAL SERVICES	$91	$36	$37	$59	$88
FIXED & MISCELLANEOUS CHARGES	$2	$0	$2	$0	$0
TOTAL	**$3,262**	**$3,111**	**$3,062**	**$3,040**	**$3,070**
FUNDING SUMMARY					
CITY FUNDS				**$2,468**	**$2,342**
STATE				**$557**	**$728**
NYS ENERGY CONSERVATION PROGRAM				$204	$213
PUBLIC HEALTH-LOCAL ASSISTANCE				$352	$515
FEDERAL - OTHER				**$16**	**$0**
National Institute of Environmental Heal				$16	$0
TOTAL				**$3,040**	**$3,070**

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Family & Child Hlth - Admin

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$4,234**	**$4,506**	**$4,499**	**$5,072**	**$5,091**
FULL TIME SALARIED	$4,084	$4,363	$4,397	$4,953	$5,004
UNSALARIED	$33	$5	$0	$42	$68
ADDITIONAL GROSS PAY	$116	$138	$102	$77	$19
FRINGE BENEFITS	$1	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$12,312**	**$11,378**	**$11,760**	**$12,815**	**$175**
SUPPLIES AND MATERIALS	$9	$17	$9	$21	$72
PROPERTY AND EQUIPMENT	$54	$9	$24	$12	$18
OTHER SERVICES AND CHARGES	$196	$84	$449	$51	$18
CONTRACTUAL SERVICES	$12,052	$11,262	$11,278	$12,730	$67
FIXED & MISCELLANEOUS CHARGES	$2	$5	$0	$0	$0
TOTAL	**$16,546**	**$15,884**	**$16,259**	**$17,888**	**$5,266**
FUNDING SUMMARY					
CITY FUNDS				**$3,940**	**($2,240)**
STATE				**$13,948**	**$7,507**
PUBLIC HEALTH-LOCAL ASSISTANCE				$13,948	$7,507
TOTAL				**$17,888**	**$5,266**

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Family & Child Hlth - Early Intervention	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$14,270**	**$16,307**	**$15,854**	**$19,250**	**$19,792**
FULL TIME SALARIED	$13,505	$14,627	$15,138	$17,965	$19,517
UNSALARIED	$106	$80	$74	$278	$273
ADDITIONAL GROSS PAY	$658	$1,600	$641	$1,007	$2
FRINGE BENEFITS	$1	$1	$1	$0	$0
OTHER THAN PERSONAL SERVICES	**$273,103**	**$300,768**	**$332,377**	**$352,796**	**$351,040**
SUPPLIES AND MATERIALS	$146	$194	$175	$210	$831
PROPERTY AND EQUIPMENT	$50	$3	$24	$71	$56
OTHER SERVICES AND CHARGES	$3,545	$3,850	$3,486	$3,989	$3,865
SOCIAL SERVICES	$0	$0	$0	$64	$0
CONTRACTUAL SERVICES	$269,356	$296,718	$328,692	$348,462	$346,288
FIXED & MISCELLANEOUS CHARGES	$7	$2	$0	$0	$0
TOTAL	**$287,373**	**$317,076**	**$348,231**	**$372,046**	**$370,832**
FUNDING SUMMARY					
CITY FUNDS				**$173,792**	**$188,462**
STATE				**$175,901**	**$159,921**
EARLY INTERVENTION SERVICES				$160,592	$144,592
MEDICAID-HEALTH & MEDICAL CARE				$4,871	$4,871
MEDICAL ASSISTANCE ADMINISTRAT				$9,403	$9,424
STATE-AID RESPITE + RECREATION				$1,035	$1,035
FEDERAL - OTHER				**$22,353**	**$22,448**
EARLY INTERVENTION RESPITE				$3,434	$3,509
MEDICAL ASSISTANCE PROGRAM				$18,919	$18,940
TOTAL				**$372,046**	**$370,832**

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Family & Child Hlth - Maternal & Child	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$16,582**	**$20,429**	**$20,680**	**$23,859**	**$22,332**
FULL TIME SALARIED	$14,895	$19,137	$19,393	$23,249	$21,858
UNSALARIED	$275	$196	$204	$352	$369
ADDITIONAL GROSS PAY	$1,383	$1,066	$1,052	$257	$105
FRINGE BENEFITS	$29	$29	$30	$0	$0
OTHER THAN PERSONAL SERVICES	**$29,134**	**$23,276**	**$20,603**	**$26,911**	**$25,949**
SUPPLIES AND MATERIALS	$748	$930	$1,304	$2,522	$3,242
PROPERTY AND EQUIPMENT	$648	$112	$133	$386	$210
OTHER SERVICES AND CHARGES	$3,108	$2,118	$657	$1,703	$2,038
CONTRACTUAL SERVICES	$24,628	$20,113	$18,504	$22,300	$20,460
FIXED & MISCELLANEOUS CHARGES	$3	$3	$5	$1	$0
TOTAL	**$45,716**	**$43,705**	**$41,283**	**$50,770**	**$48,281**
FUNDING SUMMARY					
CITY FUNDS				**$37,997**	**$37,933**
STATE				**$8,433**	**$8,827**
MEDICAID-HEALTH & MEDICAL CARE				$375	$375
PUBLIC HEALTH-LOCAL ASSISTANCE				$8,058	$8,452
FEDERAL - OTHER				**$681**	**$479**
HEALTHY START INITIATIVE				$218	$0
MEDICAL ASSISTANCE PROGRAM				$375	$375
SAFE MOTHERHOOD & INFANT HEALTH				$88	$104
INTRA CITY				**$3,659**	**$1,041**
MENTAL HEALTH SERVICES/FEES				$3,176	$0
OTHER SERVICES/FEES				$482	$1,041
TOTAL				**$50,770**	**$48,281**

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Family & Child Hlth - School Hlth	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$96,904**	**$88,925**	**$84,161**	**$117,445**	**$120,536**
FULL TIME SALARIED	$15,384	$16,826	$17,078	$27,166	$28,840
UNSALARIED	$63,129	$57,846	$53,071	$82,581	$90,036
ADDITIONAL GROSS PAY	$17,727	$13,669	$13,463	$7,379	$1,555
FRINGE BENEFITS	$664	$585	$549	$319	$104
OTHER THAN PERSONAL SERVICES	**$56,607**	**$98,206**	**$99,467**	**$97,927**	**$100,449**
SUPPLIES AND MATERIALS	$173	$154	$138	$358	$681
PROPERTY AND EQUIPMENT	$336	$336	$479	$317	$317
OTHER SERVICES AND CHARGES	$45,753	$87,112	$87,876	$83,177	$11,128
CONTRACTUAL SERVICES	$10,331	$10,605	$10,970	$14,074	$88,324
FIXED & MISCELLANEOUS CHARGES	$15	$0	$4	$0	$0
TOTAL	**$153,512**	**$187,131**	**$183,628**	**$215,372**	**$220,985**
FUNDING SUMMARY					
CITY FUNDS				**$171,065**	**$204,066**
OTHER CATEGORICAL				**$26,571**	**$4,299**
HEALTH RESEARCH				$25,000	$0
PRIVATE GRANTS				$1,571	$4,299
STATE				**$6,306**	**$6,363**
MEDICAID-HEALTH & MEDICAL CARE				$4,515	$4,515
PUBLIC HEALTH-LOCAL ASSISTANCE				$1,791	$1,848
FEDERAL - OTHER				**$4,515**	**$4,515**
MEDICAL ASSISTANCE PROGRAM				$4,515	$4,515
INTRA CITY				**$6,915**	**$1,742**
HEALTH SERVICES/FEES				$4,790	$1,719
OTHER SERVICES/FEES				$2,125	$24
TOTAL				**$215,372**	**$220,985**

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Mental Hygiene - Administration	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$17,243**	**$18,087**	**$20,997**	**$24,467**	**$24,623**
FULL TIME SALARIED	$16,256	$17,354	$20,217	$22,936	$23,212
UNSALARIED	$229	$246	$178	$517	$505
ADDITIONAL GROSS PAY	$755	$486	$600	$1,015	$906
FRINGE BENEFITS	$2	$2	$2	$0	$0
OTHER THAN PERSONAL SERVICES	**$6,956**	**$8,473**	**$6,731**	**($1,838)**	**$11,373**
SUPPLIES AND MATERIALS	$86	$1,145	$117	$237	$203
PROPERTY AND EQUIPMENT	$23	$12	$34	$82	$51
OTHER SERVICES AND CHARGES	$6,448	$6,489	$6,362	$7,103	$10,454
CONTRACTUAL SERVICES	$378	$813	$202	($9,274)	$651
FIXED & MISCELLANEOUS CHARGES	$21	$14	$16	$14	$14
TOTAL	**$24,199**	**$26,560**	**$27,727**	**$22,629**	**$35,995**
FUNDING SUMMARY					
CITY FUNDS				**($4,427)**	**$9,090**
STATE				**$17,419**	**$17,269**
CHAPTER 620 DEVELOPMENTAL DISABILITY				$448	$448
COMMUNITY M HEALTH REINVEST				$2,509	$2,509
COMMUNITY SUPPORT SYSTEM				$1,733	$1,733
COORDINATED CHILDREN SERV ST				$230	$230
PUBLIC HEALTH-LOCAL ASSISTANCE				$3,616	$3,616
STATE AID ALCOHOLISM				$332	$332
STATE AID DEVELOPMENTAL DISABILITY				$755	$755
STATE AID MENTAL HEALTH				$7,795	$7,645
FEDERAL - OTHER				**$9,636**	**$9,636**
MEDICAL ASSISTANCE PROGRAM				$9,636	$9,636
TOTAL				**$22,629**	**$35,995**

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Mental Hygiene- Development Disabilities	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$719**	**$517**	**$502**	**$899**	**$908**
FULL TIME SALARIED	$672	$502	$488	$880	$881
UNSALARIED	$20	$0	$0	$3	$12
ADDITIONAL GROSS PAY	$27	$16	$13	$15	$15
OTHER THAN PERSONAL SERVICES	**$8,618**	**$7,818**	**$6,938**	**$8,797**	**$9,087**
OTHER SERVICES AND CHARGES	$144	$148	$166	$183	$183
CONTRACTUAL SERVICES	$8,474	$7,670	$6,773	$8,614	$8,904
TOTAL	**$9,337**	**$8,335**	**$7,440**	**$9,695**	**$9,994**
FUNDING SUMMARY					
CITY FUNDS				**$4,271**	**$4,570**
STATE				**$5,125**	**$5,125**
CHAPTER 620 DEVELOPMENTAL DISABILITY				$3,845	$3,845
STATE AID DEVELOPMENTAL DISABILITY				$1,280	$1,280
FEDERAL - OTHER				**$300**	**$300**
MEDICAL ASSISTANCE PROGRAM				$300	$300
TOTAL				**$9,695**	**$9,994**

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Mental Hygiene- Mental Health Services	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$22,721**	**$23,640**	**$22,341**	**$26,959**	**$27,118**
FULL TIME SALARIED	$21,074	$22,811	$21,738	$26,036	$26,614
UNSALARIED	$200	$99	$16	$48	$48
ADDITIONAL GROSS PAY	$1,443	$727	$584	$507	$88
FRINGE BENEFITS	$5	$3	$3	$368	$368
OTHER THAN PERSONAL SERVICES	**$475,639**	**$536,064**	**$581,017**	**$777,718**	**$656,752**
SUPPLIES AND MATERIALS	$78	$357	$483	$819	$622
PROPERTY AND EQUIPMENT	$134	$11	$8	$392	$180
OTHER SERVICES AND CHARGES	$4,099	$6,064	$4,955	$4,285	$3,440
SOCIAL SERVICES	$43,520	$46,890	$49,353	$48,341	$47,544
CONTRACTUAL SERVICES	$427,671	$482,600	$526,211	$723,880	$604,967
FIXED & MISCELLANEOUS CHARGES	$137	$141	$5	$0	$0
TOTAL	**$498,360**	**$559,705**	**$603,357**	**$804,677**	**$683,870**
FUNDING SUMMARY					
CITY FUNDS				**$325,175**	**$324,609**
OTHER CATEGORICAL				**$69,195**	**$0**
HEALTH RESEARCH				$69,195	$0
STATE				**$384,839**	**$335,574**
ASSISSTED OUTPATIENT TREATMENT PROGRAM				$7,214	$6,270
CHILDREN AND FAMILY EMERGENCY SERVICES				$8,987	$9,099
CHILDREN FAMILY SUPPORT STATE				$8,259	$8,264
COMMUNITY M HEALTH REINVEST				$56,901	$57,054
COMMUNITY SUPPORT SYSTEM				$20,322	$21,427
COORDINATED CHILDREN SERV ST				$1,582	$1,571
INTENSIVE CASE MANAGEMENT				$30,751	$30,872
MEDICATION GRANT PROGRAM				$452	$449
MENTAL H ALT TO INCARCERATION				$2,577	$2,562
MENTALLY ILL CHEMICAL ABUSERS				$358	$366
MH CLINICAL INFRASTRUCTURE				$1,356	$1,352
NYS- NY C INITIATIVE				$65,495	$64,558
OUTPATIENT STATE AID				$2,087	$2,113
PEER SUPPORT STATE AID				$7,065	$6,651
PSYCHIATRIC EMERGENCY STATE AID (CPEP)				$2,315	$2,300
PUBLIC HEALTH PRIORITIES				$4,918	$4,887
PUBLIC HEALTH-LOCAL ASSISTANCE				$37,021	$0
STATE AID				$60,037	$57,160
STATE AID FOR C.O.L.A.				$7,537	$4,503
STATE AID MENTAL HEALTH				$29,946	$24,800
SUPPORTED HOUSING 50M PROGRAM				$9,661	$9,614
SUPPORTED HOUSING SERVICES				$19,985	$19,689
THERAPEUTIC NURSERY				$13	$13
FEDERAL - OTHER				**$18,998**	**$18,044**
CHILDREN FAMILY COMMUNITY SUP				$2,084	$2,084
FEDERAL CSS				$15,642	$15,642
KEEPING FAMILIES TOGETHER IN NYC				$312	$0

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
FUNDING SUMMARY -Continued					
FEDERAL - OTHER					
NEW YORK NEW YORK PATH				$340	$238
SUSTANCE ABUSE & MENTAL HEALTH SVCS				$619	$80
INTRA CITY				**$6,470**	**$5,643**
HEALTH SERVICES/FEES				$1,857	$92
MENTAL HEALTH SERVICES/FEES				$2,963	$2,251
OTHER SERVICES/FEES				$1,650	$3,300
TOTAL				**$804,677**	**$683,870**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$7,237**	**$8,158**	**$9,042**	**$10,385**	**$10,560**
FULL TIME SALARIED	$6,827	$8,024	$8,919	$9,509	$9,694
UNSALARIED	$18	$0	$0	$0	$0
ADDITIONAL GROSS PAY	$391	$134	$124	$419	$409
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$457	$457
FRINGE BENEFITS	$1	$1	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$128,325**	**$131,308**	**$133,258**	**$179,194**	**$182,712**
SUPPLIES AND MATERIALS	$123	$51	$141	$145	$338
PROPERTY AND EQUIPMENT	$19	$51	$78	$71	$26
OTHER SERVICES AND CHARGES	$15,737	$12,564	$12,469	$13,529	$2,888
SOCIAL SERVICES	$0	$50	$162	$26	$1,426
CONTRACTUAL SERVICES	$112,447	$118,592	$120,404	$165,423	$178,034
FIXED & MISCELLANEOUS CHARGES	$0	$1	$4	$0	$0
TOTAL	**$135,562**	**$139,467**	**$142,301**	**$189,579**	**$193,272**
FUNDING SUMMARY					
CITY FUNDS				**$107,808**	**$95,256**
OTHER CATEGORICAL				**$23,700**	**$41,700**
SETTLEMENT RESTITUTION & FINES GRANT				$23,700	$41,700
STATE				**$57,141**	**$56,042**
PUBLIC HEALTH-LOCAL ASSISTANCE				$5,200	$5,209
STATE AID				$120	$0
STATE AID ALCOHOLISM				$51,821	$50,833
FEDERAL - OTHER				**$780**	**$274**
AMERICORPS PROJECT				$681	$249
MEDICAL ASSISTANCE PROGRAM				$25	$25
Public Health Preparedness and Response				$74	$0
INTRA CITY				**$150**	**$0**
OTHER SERVICES/FEES				$150	$0
TOTAL				**$189,579**	**$193,272**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$77,192**	**$80,888**	**$83,907**	**$94,349**	**$96,110**
FULL TIME SALARIED	$61,044	$64,224	$66,515	$78,075	$82,021
UNSALARIED	$828	$1,912	$2,036	$1,105	$1,085
ADDITIONAL GROSS PAY	$14,750	$14,147	$14,722	$10,860	$10,265
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$2,347	$2,347
FRINGE BENEFITS	$570	$605	$633	$1,962	$392
OTHER THAN PERSONAL SERVICES	**$22,310**	**$25,602**	**$24,146**	**$32,394**	**$29,097**
SUPPLIES AND MATERIALS	$5,399	$6,681	$6,302	$5,273	$6,980
PROPERTY AND EQUIPMENT	$524	$710	$765	$1,837	$652
OTHER SERVICES AND CHARGES	$8,391	$8,212	$5,711	$12,013	$9,746
CONTRACTUAL SERVICES	$7,981	$9,991	$11,345	$13,236	$11,712
FIXED & MISCELLANEOUS CHARGES	$14	$9	$23	$34	$8
TOTAL	**$99,502**	**$106,490**	**$108,053**	**$126,742**	**$125,207**
FUNDING SUMMARY					
CITY FUNDS				**$115,790**	**$120,707**
OTHER CATEGORICAL				**$5,505**	**$4,500**
NON-GOVERNMENTAL GRANTS				$1,505	$500
SETTLEMENT RESTITUTION & FINES GRANT				$4,000	$4,000
STATE				**$1,168**	**$0**
CME-LABORATORIES				$102	$0
OCME DNA LAB				$898	$0
OCME TOXICOLOGY LAB				$167	$0
FEDERAL - OTHER				**$4,280**	**$0**
BJA FY24 Postconviction Testing of DNA E				$2,432	$0
Comprehensive Opioid Abuse Site-Based Pr				$380	$0
Forensic DNA Backlog Reduction Program				$1	$0
Forensics Training and Technical Assista				$7	$0
JUSTICE ASSISTANCE GRANT FUNDS				$18	$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				$378	$0
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				$139	$0
Prosecuting Cold Cases Using DNAe Patien				$926	$0
TOTAL				**$126,742**	**$125,207**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$7**	**$0**	**$0**	**$0**	**$0**
FULL TIME SALARIED	$7	$0	$0	$0	$0
TOTAL	**$7**	**$0**	**$0**	**$0**	**$0**
FUNDING SUMMARY					
CITY FUNDS				**$0**	**$0**
TOTAL				**$0**	**$0**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$3,269**	**$3,748**	**$4,027**	**$4,402**	**$3,854**
FULL TIME SALARIED	$3,149	$3,654	$3,919	$4,310	$3,839
UNSALARIED	$50	$31	$24	$14	$14
ADDITIONAL GROSS PAY	$70	$63	$84	$78	$0
FRINGE BENEFITS	$0	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$61,972**	**$64,044**	**$69,390**	**$120,820**	**$130,757**
SUPPLIES AND MATERIALS	$15	$172	$35	$30	$47
PROPERTY AND EQUIPMENT	$16	$7	$2	$10	$20
OTHER SERVICES AND CHARGES	$61,553	$63,631	$69,043	$120,158	$130,345
CONTRACTUAL SERVICES	$388	$234	$310	$623	$345
TOTAL	**$65,241**	**$67,792**	**$73,418**	**$125,222**	**$134,611**
FUNDING SUMMARY					
CITY FUNDS				**$117,898**	**$126,809**
FEDERAL - OTHER				**$7,324**	**$7,802**
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				$7,324	$7,802
TOTAL				**$125,222**	**$134,611**

Department of Environmental Protection

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

Budget Function Analysis

Agency Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Environmental Protect.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Budget Function					
Agency Administration & Support	$133,968	$148,637	$144,008	$163,484	$165,753
Customer Services & Water Board Support	$64,371	$82,442	$66,401	$65,494	$68,811
Engineering Design and Construction	$39,167	$39,882	$39,348	$45,222	$46,934
Environmental Management	$23,593	$24,957	$26,715	$38,644	$39,353
Miscellaneous	$60,527	$49,865	$33,852	$18,205	$4,938
Upstate Water Supply	$429,368	$443,683	$479,958	$618,158	$494,815
Wastewater Treatment Operations	$573,148	$602,572	$627,230	$669,059	$693,344
Water & Sewer Maintenance & Operations	$211,778	$230,616	$260,556	$301,933	$302,432
Total	**$1,535,921**	**$1,622,653**	**$1,678,067**	**$1,920,201**	**$1,816,381**
Funding Summary					
City Funds	$1,439,999	$1,522,145	$1,584,680	$1,704,305	$1,749,364
Other Categorical	$18,635	$12,762	$11,315	$7,252	$0
Capital - IFA	$65,492	$78,231	$69,342	$63,505	$65,318
State	$2,004	$201	$1,110	$99,619	$0
Federal - CD	$0	$63	$323	$1,400	$248
Federal - Other	$8,004	$618	$8,689	$39,962	$821
Intra City	$1,786	$8,632	$2,608	$4,157	$630
Total	**$1,535,921**	**$1,622,653**	**$1,678,067**	**$1,920,201**	**$1,816,381**
Full-Time Positions	5,524	5,553	5,547	6,380	6,439
Full-Time Equivalent Positions	237	206	266	184	170
Total Positions	**5,761**	**5,759**	**5,813**	**6,564**	**6,609**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$52,820	$62,665	$63,089	$76,206	$76,552
Other than Personal Services	$81,149	$85,972	$80,919	$87,278	$89,202
Total	**$133,968**	**$148,637**	**$144,008**	**$163,484**	**$165,753**
Funding Summary					
City Funds				$153,469	$157,650
Other Categorical				$753	$0
Capital - IFA				$7,746	$7,810
Federal - Other				$150	$0
Intra City				$1,367	$294
Total				**$163,484**	**$165,753**
Full-Time Budgeted Positions				**614**	**614**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$46,612	$45,503	$43,853	$43,364	$43,970
Other than Personal Services	$17,759	$36,939	$22,548	$22,130	$24,841
Total	**$64,371**	**$82,442**	**$66,401**	**$65,494**	**$68,811**
Funding Summary					
City Funds				$65,493	$68,810
Capital - IFA				$1	$1
Total				**$65,494**	**$68,811**
Full-Time Budgeted Positions				**460**	**460**

($ 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 th New York Harbor and estuaries.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$34,302	$35,720	$36,513	$39,774	$43,832
Other than Personal Services	$4,864	$4,162	$2,834	$5,448	$3,102
Total	**$39,167**	**$39,882**	**$39,348**	**$45,222**	**$46,934**
Funding Summary					
City Funds				$5,577	$3,231
Capital - IFA				$39,645	$43,703
Total				**$45,222**	**$46,934**
Full-Time Budgeted Positions				**387**	**387**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$21,743	$22,755	$22,000	$23,414	$32,099
Other than Personal Services	$1,850	$2,202	$4,715	$15,230	$7,253
Total	**$23,593**	**$24,957**	**$26,715**	**$38,644**	**$39,353**
Funding Summary					
City Funds				$26,693	$38,768
Federal - CD				$1,400	$248
Federal - Other				$10,200	$0
Intra City				$351	$336
Total				**$38,644**	**$39,353**
Full-Time Budgeted Positions				**265**	**344**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Environmental Protect.

Miscellaneous
Homeland Security Grants, Brownfields and miscellaneous items.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$7,675	$9,916	$9,778	$9,698	$8,681
Other than Personal Services	$52,852	$39,949	$24,073	$8,507	($3,743)
Total	**$60,527**	**$49,865**	**$33,852**	**$18,205**	**$4,938**
Funding Summary					
City Funds				$1,148	$4,117
Other Categorical				$2,015	$0
State				$370	$0
Federal - Other				$13,475	$821
Intra City				$1,197	$0
Total				**$18,205**	**$4,938**
Full-Time Budgeted Positions				**60**	**26**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$107,183	$116,950	$116,706	$119,126	$119,759
Other than Personal Services	$322,185	$326,733	$363,252	$499,031	$375,056
Total	**$429,368**	**$443,683**	**$479,958**	**$618,158**	**$494,815**
Funding Summary					
City Funds				$517,560	$493,146
Other Categorical				$373	$0
Capital - IFA				$1,667	$1,669
State				$98,558	$0
Total				**$618,158**	**$494,815**
Full-Time Budgeted Positions				**1,270**	**1,270**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$216,329	$239,967	$224,279	$250,095	$250,707
Other than Personal Services	$356,819	$362,604	$402,951	$418,964	$442,637
Total	**$573,148**	**$602,572**	**$627,230**	**$669,059**	**$693,344**
Funding Summary					
City Funds				$641,828	$686,696
Other Categorical				$4,111	$0
Capital - IFA				$6,290	$6,648
State				$692	$0
Federal - Other				$16,137	$0
Total				**$669,059**	**$693,344**
Full-Time Budgeted Positions				**1,766**	**1,766**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

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

				FY 2027 Executive	
	2023 Actuals	**2024 Actuals**	**2025 Actuals**	**2026 Plan**	**2027 Plan**
Spending					
Personal Services	$129,860	$139,333	$142,991	$160,604	$164,420
Other than Personal Services	$81,918	$91,283	$117,565	$141,330	$138,012
Total	**$211,778**	**$230,616**	**$260,556**	**$301,933**	**$302,432**
Funding Summary					
City Funds				$292,536	$296,945
Capital - IFA				$8,155	$5,487
Intra City				$1,243	$0
Total				**$301,933**	**$302,432**
Full-Time Budgeted Positions				**1,558**	**1,572**

Budget Function Analysis
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FY 2027 Executive Plan
($ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$52,820**	**$62,665**	**$63,089**	**$76,206**	**$76,552**
FULL TIME SALARIED	$44,952	$53,636	$57,332	$68,991	$69,539
OTHER SALARIED	$27	$28	$83	$189	$189
UNSALARIED	$2,211	$2,461	$2,150	$3,059	$2,856
ADDITIONAL GROSS PAY	$5,629	$6,540	$3,524	$3,964	$3,964
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$3	$3
OTHER THAN PERSONAL SERVICES	**$81,149**	**$85,972**	**$80,919**	**$87,278**	**$89,202**
SUPPLIES AND MATERIALS	$3,000	$3,194	$4,605	$5,380	$4,389
PROPERTY AND EQUIPMENT	$3,353	$3,923	$2,654	$3,742	$3,995
OTHER SERVICES AND CHARGES	$38,951	$41,598	$41,330	$41,652	$48,060
CONTRACTUAL SERVICES	$26,682	$35,138	$30,009	$36,450	$32,732
FIXED & MISCELLANEOUS CHARGES	$9,163	$2,119	$2,322	$54	$27
TOTAL	**$133,968**	**$148,637**	**$144,008**	**$163,484**	**$165,753**
FUNDING SUMMARY					
CITY FUNDS				**$153,469**	**$157,650**
OTHER CATEGORICAL				**$753**	**$0**
NON-GOVERNMENTAL GRANTS				$753	$0
CAPITAL - IFA				**$7,746**	**$7,810**
INTERFUND AGREEMENT - PLANTS				$7,746	$7,810
FEDERAL - OTHER				**$150**	**$0**
Long Island Sound Program				$150	$0
INTRA CITY				**$1,367**	**$294**
INTRA-CITY RENTALS				$294	$294
OTHER SERVICES/FEES				$1,073	$0
TOTAL				**$163,484**	**$165,753**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	**$46,612**	**$45,503**	**$43,853**	**$43,364**	**$43,970**
FULL TIME SALARIED	$33,536	$33,781	$33,927	$37,121	$37,724
UNSALARIED	$6,055	$5,838	$5,488	$3,561	$3,563
ADDITIONAL GROSS PAY	$7,021	$5,884	$4,439	$2,682	$2,682
OTHER THAN PERSONAL SERVICES	**$17,759**	**$36,939**	**$22,548**	**$22,130**	**$24,841**
SUPPLIES AND MATERIALS	$5,691	$1,677	$3,687	$6,156	$4,519
PROPERTY AND EQUIPMENT	$4,373	$10,408	$2,286	$1,026	$3,339
OTHER SERVICES AND CHARGES	$2,230	$17,970	$11,089	$8,576	$11,227
CONTRACTUAL SERVICES	$5,465	$6,879	$5,486	$6,372	$5,756
FIXED & MISCELLANEOUS CHARGES	$0	$3	$1	$0	$0
TOTAL	**$64,371**	**$82,442**	**$66,401**	**$65,494**	**$68,811**
FUNDING SUMMARY					
CITY FUNDS				**$65,493**	**$68,810**
CAPITAL - IFA				**$1**	**$1**
INTERFUND AGREEMENT - PLANTS				$1	$1
TOTAL				**$65,494**	**$68,811**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$34,302**	**$35,720**	**$36,513**	**$39,774**	**$43,832**
FULL TIME SALARIED	$31,409	$33,867	$34,942	$37,958	$41,716
OTHER SALARIED	$0	$0	$13	$34	$34
UNSALARIED	$36	$39	$34	$19	$19
ADDITIONAL GROSS PAY	$2,857	$1,814	$1,525	$1,763	$2,063
OTHER THAN PERSONAL SERVICES	**$4,864**	**$4,162**	**$2,834**	**$5,448**	**$3,102**
SUPPLIES AND MATERIALS	$239	$160	$545	$777	$100
PROPERTY AND EQUIPMENT	$100	$122	$122	$349	$59
OTHER SERVICES AND CHARGES	$2,335	$2,557	$1,497	$3,905	$1,992
CONTRACTUAL SERVICES	$2,125	$1,247	$537	$417	$952
FIXED & MISCELLANEOUS CHARGES	$65	$77	$134	$0	$0
TOTAL	**$39,167**	**$39,882**	**$39,348**	**$45,222**	**$46,934**
FUNDING SUMMARY					
CITY FUNDS				**$5,577**	**$3,231**
CAPITAL - IFA				**$39,645**	**$43,703**
INTERFUND AGREEMENT - PLANTS				$39,645	$43,703
TOTAL				**$45,222**	**$46,934**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Environmental Protect.

Environmental Management

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$21,743**	**$22,755**	**$22,000**	**$23,414**	**$32,099**
FULL TIME SALARIED	$17,356	$18,574	$18,341	$21,142	$29,833
UNSALARIED	$72	$131	$112	$183	$177
ADDITIONAL GROSS PAY	$4,316	$4,049	$3,547	$2,090	$2,090
OTHER THAN PERSONAL SERVICES	**$1,850**	**$2,202**	**$4,715**	**$15,230**	**$7,253**
SUPPLIES AND MATERIALS	$166	$496	$320	$532	$833
PROPERTY AND EQUIPMENT	$439	$155	$340	$577	$239
OTHER SERVICES AND CHARGES	$179	$111	$168	$396	$343
CONTRACTUAL SERVICES	$1,067	$1,440	$3,888	$13,724	$5,839
TOTAL	**$23,593**	**$24,957**	**$26,715**	**$38,644**	**$39,353**
FUNDING SUMMARY					
CITY FUNDS				**$26,693**	**$38,768**
FEDERAL - CD				**$1,400**	**$248**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$1,400	$248
FEDERAL - OTHER				**$10,200**	**$0**
HAZARD MITIGATION GRANT				$6,650	$0
PRE-DISASTER MITIGATION				$3,550	$0
INTRA CITY				**$351**	**$336**
HEALTH SERVICES/FEES				$327	$313
OTHER SERVICES/FEES				$25	$23
TOTAL				**$38,644**	**$39,353**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$7,675**	**$9,916**	**$9,778**	**$9,698**	**$8,681**
FULL TIME SALARIED	$6,053	$6,468	$8,131	$9,523	$8,645
UNSALARIED	$166	$8	$5	$55	$36
ADDITIONAL GROSS PAY	$1,455	$3,440	$1,643	$120	$0
FRINGE BENEFITS	$2	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$52,852**	**$39,949**	**$24,073**	**$8,507**	**($3,743)**
SUPPLIES AND MATERIALS	$195	$1,233	$229	$458	($73)
PROPERTY AND EQUIPMENT	$46	$68	$0	$128	$128
OTHER SERVICES AND CHARGES	$21,154	$6,654	$7,154	($6,250)	($21,454)
CONTRACTUAL SERVICES	$27,580	$25,495	$12,281	$12,692	$16,177
FIXED & MISCELLANEOUS CHARGES	$3,877	$6,499	$4,410	$1,479	$1,479
TOTAL	**$60,527**	**$49,865**	**$33,852**	**$18,205**	**$4,938**
FUNDING SUMMARY					
CITY FUNDS				**$1,148**	**$4,117**
OTHER CATEGORICAL				**$2,015**	**$0**
NON-GOVERNMENTAL GRANTS				$2,015	$0
STATE				**$370**	**$0**
LOCAL GOVERNMENT RECORDS MGMT				$48	$0
NYS ENERGY CONSERVATION PROGRAM				$160	$0
STATE AID				$162	$0
FEDERAL - OTHER				**$13,475**	**$821**
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				$65	$0
Cooperating Technical Partners				$49	$0
ENERGY EFFICIENCY CONSERVATION BLOCK				$1,110	$460
FEMA REIMBURSEMENT				$7,687	$0
HAZARD MITIGATION GRANT				$2,573	$0
HOMELAND SECURITY BIOWATCH PGM				$1,991	$361
INTRA CITY				**$1,197**	**$0**
OTHER SERVICES/FEES				$1,197	$0
TOTAL				**$18,205**	**$4,938**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$107,183**	**$116,950**	**$116,706**	**$119,126**	**$119,759**
FULL TIME SALARIED	$91,355	$99,031	$102,487	$110,207	$111,082
OTHER SALARIED	$89	$84	$84	$47	$52
UNSALARIED	$184	$379	$523	$627	$379
ADDITIONAL GROSS PAY	$15,365	$17,229	$13,434	$8,054	$8,054
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$3	$3
FRINGE BENEFITS	$190	$226	$178	$188	$188
OTHER THAN PERSONAL SERVICES	**$322,185**	**$326,733**	**$363,252**	**$499,031**	**$375,056**
SUPPLIES AND MATERIALS	$39,127	$41,918	$48,270	$57,162	$81,595
PROPERTY AND EQUIPMENT	$9,518	$7,721	$5,536	$5,035	$3,473
OTHER SERVICES AND CHARGES	$68,374	$72,047	$87,623	$198,504	$77,047
CONTRACTUAL SERVICES	$43,276	$40,342	$57,980	$69,934	$44,551
FIXED & MISCELLANEOUS CHARGES	$161,889	$164,705	$163,842	$168,396	$168,390
TOTAL	**$429,368**	**$443,683**	**$479,958**	**$618,158**	**$494,815**
FUNDING SUMMARY					
CITY FUNDS				**$517,560**	**$493,146**
OTHER CATEGORICAL				**$373**	**$0**
NON-GOVERNMENTAL GRANTS				$373	$0
CAPITAL - IFA				**$1,667**	**$1,669**
INTERFUND AGREEMENT - PLANTS				$1,602	$1,603
INTERFUND AGREEMENT - WSP				$65	$65
STATE				**$98,558**	**$0**
ENVIRONMENTAL CONSERVATION				$97,000	$0
NYS ENERGY CONSERVATION PROGRAM				$152	$0
PUBLIC HEALTH PRIORITIES				$1,405	$0
TOTAL				**$618,158**	**$494,815**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$216,329**	**$239,967**	**$224,279**	**$250,095**	**$250,707**
FULL TIME SALARIED	$162,463	$174,567	$174,910	$203,935	$206,196
OTHER SALARIED	$43	$35	$3	$15	$15
UNSALARIED	$201	$271	$212	$433	$283
ADDITIONAL GROSS PAY	$50,739	$62,111	$46,311	$42,128	$41,128
FRINGE BENEFITS	$2,884	$2,983	$2,843	$3,585	$3,085
OTHER THAN PERSONAL SERVICES	**$356,819**	**$362,604**	**$402,951**	**$418,964**	**$442,637**
SUPPLIES AND MATERIALS	$62,017	$66,390	$73,800	$84,274	$82,056
PROPERTY AND EQUIPMENT	$11,137	$14,282	$13,417	$20,229	$12,613
OTHER SERVICES AND CHARGES	$119,017	$109,419	$127,487	$155,889	$182,148
CONTRACTUAL SERVICES	$164,013	$171,766	$187,518	$157,877	$165,229
FIXED & MISCELLANEOUS CHARGES	$636	$747	$729	$695	$592
TOTAL	**$573,148**	**$602,572**	**$627,230**	**$669,059**	**$693,344**
FUNDING SUMMARY					
CITY FUNDS				**$641,828**	**$686,696**
OTHER CATEGORICAL				**$4,111**	**$0**
NON-GOVERNMENTAL GRANTS				$4,111	$0
CAPITAL - IFA				**$6,290**	**$6,648**
INTERFUND AGREEMENT - PLANTS				$1,297	$1,297
INTERFUND AGREEMENT -WASTE WTR				$4,994	$5,351
STATE				**$692**	**$0**
STATE AID				$692	$0
FEDERAL - OTHER				**$16,137**	**$0**
FEMA Sandy E Buildings and Equipment				$2,362	$0
FEMA Sandy F Utilities				$13,775	$0
TOTAL				**$669,059**	**$693,344**

Budget Function Analysis
Detail
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($ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$129,860**	**$139,333**	**$142,991**	**$160,604**	**$164,420**
FULL TIME SALARIED	$103,883	$112,753	$117,224	$141,363	$145,276
OTHER SALARIED	$0	$0	$0	$1	$1
UNSALARIED	$801	$1,052	$1,250	$1,492	$1,394
ADDITIONAL GROSS PAY	$25,176	$25,527	$24,517	$17,724	$17,724
FRINGE BENEFITS	$0	$0	$0	$24	$24
OTHER THAN PERSONAL SERVICES	**$81,918**	**$91,283**	**$117,565**	**$141,330**	**$138,012**
SUPPLIES AND MATERIALS	$16,730	$15,475	$21,218	$23,224	$18,802
PROPERTY AND EQUIPMENT	$2,956	$1,319	$2,145	$4,683	$1,484
OTHER SERVICES AND CHARGES	$31,637	$36,462	$40,970	$50,944	$66,700
CONTRACTUAL SERVICES	$26,278	$31,252	$48,149	$62,478	$51,026
FIXED & MISCELLANEOUS CHARGES	$4,316	$6,774	$5,083	$0	$0
TOTAL	**$211,778**	**$230,616**	**$260,556**	**$301,933**	**$302,432**
FUNDING SUMMARY					
CITY FUNDS				**$292,536**	**$296,945**
CAPITAL - IFA				**$8,155**	**$5,487**
INTERFUND AGREEMENT - PLANTS				$194	$194
INTERFUND AGREEMENT - WSP				$7,961	$5,292
INTRA CITY				**$1,243**	**$0**
OTHER SERVICES/FEES				$1,243	$0
TOTAL				**$301,933**	**$302,432**

Department of Sanitation

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

Budget Function Analysis
Agency Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Budget Function					
Civilian Enforcement - Bronx	$748	$612	$577	$552	$552
Civilian Enforcement - Brooklyn	$795	$666	$550	$455	$455
Civilian Enforcement - Manhattan	$864	$653	$580	$570	$570
Civilian Enforcement - Queens	$779	$704	$519	$484	$484
Civilian Enforcement - Staten Island	$164	$174	$84	$46	$46
Collection & Street Cleaning-Bronx	$104,917	$105,196	$111,157	$72,885	$72,888
Collection & Street Cleaning-Brooklyn	$248,310	$252,551	$272,611	$169,720	$169,724
Collection & Street Cleaning-General	$103,298	$104,168	$108,779	$436,947	$481,063
Collection & Street Cleaning-LotCleaning	$13,681	$9,419	$5,145	$12,403	$11,557
Collection & Street Cleaning-Manhattan	$144,755	$143,981	$154,755	$95,111	$95,113
Collection & Street Cleaning-Queens	$227,199	$229,318	$244,514	$155,010	$155,014
Collection & StreetCleaning-StatenIsland	$69,436	$68,562	$72,428	$47,477	$47,480
Enforcement - General	$15,496	$19,123	$17,222	$19,517	$22,970
Engineering	$8,843	$9,673	$10,470	$11,593	$10,023
General Administration	$179,954	$177,831	$175,053	$214,050	$202,403
Legal Services	$3,799	$3,969	$3,951	$3,124	$3,211
Long Term Export	$1,274	$387	$458	$637	$639
Public Information	$2,742	$3,948	$3,069	$4,004	$4,013
Snow Removal	$49,713	$71,748	$84,482	$282,352	$90,750
Solid Waste Transfer Stations	$30,410	$31,443	$33,235	$41,531	$26,059
Support Operations - Motor Equipment	$98,986	$112,695	$113,862	$117,019	$111,043
Support Operations-Building Management	$39,139	$38,878	$36,676	$40,921	$34,359
Waste Disposal - General	$22,276	$17,431	$18,735	($8,201)	$18,318
Waste Disposal - Landfill Closure	$11,515	$11,310	$11,445	$12,333	$8,612
Waste Export	$474,091	$507,180	$514,106	$554,084	$480,285
Waste Prevention, Reuse, and Recycling	$66,096	$56,181	$63,476	$75,439	$63,754
Total	**$1,919,279**	**$1,977,801**	**$2,057,940**	**$2,360,063**	**$2,111,384**

Budget Function Analysis

Agency Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Funding Summary					
City Funds	$1,869,914	$1,560,069	$1,842,937	$2,338,029	$2,095,534
Other Categorical	$6,198	$5,848	$2,915	$1,412	$750
Capital - IFA	$5,476	$5,767	$6,177	$6,215	$6,215
State	$940	$504	$0	$275	$0
Federal - Other	$30,555	$401,219	$200,074	$2,000	$0
Intra City	$6,195	$4,394	$5,836	$12,131	$8,884
Total	**$1,919,279**	**$1,977,801**	**$2,057,940**	**$2,360,063**	**$2,111,384**

	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Full-Time Positions - Civilian	1,822	1,740	1,650	1,668	1,694
Full-Time Positions - Uniform	8,045	8,150	8,170	7,957	8,080
Full-Time Equivalent Positions	157	132	153	346	279
Total Positions	**10,024**	**10,022**	**9,973**	**9,971**	**10,053**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$748	$612	$577	$552	$552
Total	**$748**	**$612**	**$577**	**$552**	**$552**
Funding Summary					
City Funds				$552	$552
Total				**$552**	**$552**
Full-Time Budgeted Positions				**13**	**13**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$795	$666	$550	$455	$455
Total	**$795**	**$666**	**$550**	**$455**	**$455**
Funding Summary					
City Funds				$455	$455
Total				**$455**	**$455**
Full-Time Budgeted Positions				**11**	**11**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$864	$653	$580	$570	$570
Total	**$864**	**$653**	**$580**	**$570**	**$570**
Funding Summary					
City Funds				$570	$570
Total				**$570**	**$570**
Full-Time Budgeted Positions				**14**	**14**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$779	$704	$519	$484	$484
Total	**$779**	**$704**	**$519**	**$484**	**$484**
Funding Summary					
City Funds				$484	$484
Total				**$484**	**$484**
Full-Time Budgeted Positions				**11**	**11**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$164	$174	$84	$46	$46
Total	**$164**	**$174**	**$84**	**$46**	**$46**
Funding Summary					
City Funds				$46	$46
Total				**$46**	**$46**
Full-Time Budgeted Positions				**1**	**1**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	**2024 Actuals**	**2025 Actuals**	**2026 Plan**	**2027 Plan**
Spending					
Personal Services	$104,917	$105,196	$111,157	$72,885	$72,888
Total	**$104,917**	**$105,196**	**$111,157**	**$72,885**	**$72,888**
Funding Summary					
City Funds				$72,885	$72,888
Total				**$72,885**	**$72,888**
Full-Time Positions - Civilian				20	20
Full-Time Positions - Uniform				1,034	1,034
Full-Time Budgeted Positions				**1,054**	**1,054**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$248,310	$252,551	$272,611	$169,720	$169,724
Total	**$248,310**	**$252,551**	**$272,611**	**$169,720**	**$169,724**
Funding Summary					
City Funds				$169,720	$169,724
Total				**$169,720**	**$169,724**

Full-Time Positions - Civilian	33	33
Full-Time Positions - Uniform	2,280	2,280
Full-Time Budgeted Positions	**2,313**	**2,313**

Budget Function Analysis

Summary

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($ 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$89,084	$91,258	$95,860	$426,150	$471,234
Other than Personal Services	$14,214	$12,910	$12,919	$10,797	$9,829
Total	**$103,298**	**$104,168**	**$108,779**	**$436,947**	**$481,063**
Funding Summary					
City Funds				$428,057	$472,625
Other Categorical				$1,202	$750
Intra City				$7,688	$7,688
Total				**$436,947**	**$481,063**
Full-Time Positions - Civilian				28	28
Full-Time Positions - Uniform				195	286
Full-Time Budgeted Positions				**223**	**314**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$11,457	$7,224	$2,621	$9,952	$10,308
Other than Personal Services	$2,224	$2,195	$2,525	$2,451	$1,248
Total	**$13,681**	**$9,419**	**$5,145**	**$12,403**	**$11,557**
Funding Summary					
City Funds				$12,403	$11,557
Total				**$12,403**	**$11,557**

Full-Time Positions - Civilian	11	11
Full-Time Positions - Uniform	21	21
Full-Time Budgeted Positions	**32**	**32**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$144,755	$143,981	$154,755	$95,111	$95,113
Total	**$144,755**	**$143,981**	**$154,755**	**$95,111**	**$95,113**
Funding Summary					
City Funds				$95,111	$95,113
Total				**$95,111**	**$95,113**
Full-Time Positions - Civilian				27	27
Full-Time Positions - Uniform				1,349	1,349
Full-Time Budgeted Positions				**1,376**	**1,376**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$227,199	$229,318	$244,514	$155,010	$155,014
Total	**$227,199**	**$229,318**	**$244,514**	**$155,010**	**$155,014**
Funding Summary					
City Funds				$155,010	$155,014
Total				**$155,010**	**$155,014**
Full-Time Positions - Civilian				27	27
Full-Time Positions - Uniform				1,983	1,983
Full-Time Budgeted Positions				**2,010**	**2,010**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatenIsland

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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$69,436	$68,562	$72,428	$47,477	$47,480
Total	**$69,436**	**$68,562**	**$72,428**	**$47,477**	**$47,480**
Funding Summary					
City Funds				$47,477	$47,480
Total				**$47,477**	**$47,480**

Full-Time Positions - Civilian				10	10
Full-Time Positions - Uniform				550	550
Full-Time Budgeted Positions				**560**	**560**

Budget Function Analysis
Summary
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($ 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$15,099	$18,604	$16,934	$18,011	$21,689
Other than Personal Services	$397	$519	$287	$1,506	$1,281
Total	**$15,496**	**$19,123**	**$17,222**	**$19,517**	**$22,970**
Funding Summary					
City Funds				$19,317	$22,970
State				$200	$0
Total				**$19,517**	**$22,970**

Full-Time Positions - Civilian	53	53
Full-Time Positions - Uniform	159	191
Full-Time Budgeted Positions	**212**	**244**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$5,338	$6,656	$6,577	$6,437	$6,451
Other than Personal Services	$3,506	$3,017	$3,894	$5,156	$3,572
Total	**$8,843**	**$9,673**	**$10,470**	**$11,593**	**$10,023**
Funding Summary					
City Funds				$6,468	$4,898
Capital - IFA				$5,125	$5,125
Total				**$11,593**	**$10,023**
Full-Time Budgeted Positions				**53**	**53**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

General Administration

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

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$49,581	$50,159	$49,480	$52,931	$61,247
Other than Personal Services	$130,373	$127,672	$125,573	$161,120	$141,156
Total	**$179,954**	**$177,831**	**$175,053**	**$214,050**	**$202,403**
Funding Summary					
City Funds				$211,604	$200,265
Other Categorical				$20	$0
Capital - IFA				$940	$999
State				$75	$0
Intra City				$1,412	$1,140
Total				**$214,050**	**$202,403**

Full-Time Positions - Civilian	321	349
Full-Time Positions - Uniform	67	67
Full-Time Budgeted Positions	**388**	**416**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$3,799	$3,969	$3,951	$3,124	$3,211
Total	**$3,799**	**$3,969**	**$3,951**	**$3,124**	**$3,211**
Funding Summary					
City Funds				$3,065	$3,211
Capital - IFA				$59	$0
Total				**$3,124**	**$3,211**
Full-Time Positions - Civilian				22	23
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				**23**	**24**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$1,270	$382	$444	$637	$639
Other than Personal Services	$5	$6	$14	$0	$0
Total	**$1,274**	**$387**	**$458**	**$637**	**$639**
Funding Summary					
City Funds				$637	$639
Total				**$637**	**$639**

Full-Time Budgeted Positions	**6**	**6**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$2,742	$3,948	$3,069	$4,004	$4,013
Total	**$2,742**	**$3,948**	**$3,069**	**$4,004**	**$4,013**
Funding Summary					
City Funds				$4,004	$4,013
Total				**$4,004**	**$4,013**
Full-Time Positions - Civilian				22	22
Full-Time Positions - Uniform				4	4
Full-Time Budgeted Positions				**26**	**26**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$17,017	$40,733	$48,489	$170,398	$51,454
Other than Personal Services	$32,696	$31,016	$35,993	$111,954	$39,296
Total	**$49,713**	**$71,748**	**$84,482**	**$282,352**	**$90,750**
Funding Summary					
City Funds				$282,350	$90,750
Other Categorical				$2	$0
Total				**$282,352**	**$90,750**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$30,410	$31,443	$33,235	$41,531	$26,059
Total	**$30,410**	**$31,443**	**$33,235**	**$41,531**	**$26,059**
Funding Summary					
City Funds				$41,531	$26,059
Total				**$41,531**	**$26,059**

Full-Time Positions - Civilian	26	26
Full-Time Positions - Uniform	268	268
Full-Time Budgeted Positions	**294**	**294**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$70,661	$84,368	$85,839	$89,276	$85,133
Other than Personal Services	$28,325	$28,327	$28,023	$27,743	$25,910
Total	**$98,986**	**$112,695**	**$113,862**	**$117,019**	**$111,043**
Funding Summary					
City Funds				$116,974	$111,023
Other Categorical				$9	$0
Intra City				$37	$20
Total				**$117,019**	**$111,043**
Full-Time Budgeted Positions				**694**	**698**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$32,361	$33,633	$31,713	$34,860	$30,179
Other than Personal Services	$6,778	$5,245	$4,963	$6,061	$4,180
Total	**$39,139**	**$38,878**	**$36,676**	**$40,921**	**$34,359**
Funding Summary					
City Funds				$37,926	$34,323
Intra City				$2,994	$37
Total				**$40,921**	**$34,359**
Full-Time Positions - Civilian				192	185
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				**193**	**186**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$11,120	$10,987	$11,417	$14,550	$11,795
Other than Personal Services	$11,156	$6,444	$7,318	($22,750)	$6,524
Total	**$22,276**	**$17,431**	**$18,735**	**($8,201)**	**$18,318**
Funding Summary					
City Funds				($8,469)	$18,227
Other Categorical				$178	$0
Capital - IFA				$91	$91
Total				**($8,201)**	**$18,318**
Full-Time Positions - Civilian				38	38
Full-Time Positions - Uniform				45	45
Full-Time Budgeted Positions				**83**	**83**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$11,515	$11,310	$11,445	$12,333	$8,612
Total	**$11,515**	**$11,310**	**$11,445**	**$12,333**	**$8,612**
Funding Summary					
City Funds				$12,333	$8,612
Total				**$12,333**	**$8,612**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Waste Export

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$474,091	$507,180	$514,106	$554,084	$480,285
Total	**$474,091**	**$507,180**	**$514,106**	**$554,084**	**$480,285**
Funding Summary					
City Funds				$554,084	$480,285
Total				**$554,084**	**$480,285**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis

Summary

FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$5,360	$3,977	$3,664	$3,398	$3,407
Other than Personal Services	$60,736	$52,204	$59,812	$72,040	$60,347
Total	**$66,096**	**$56,181**	**$63,476**	**$75,439**	**$63,754**
Funding Summary					
City Funds				$73,436	$63,754
Other Categorical				$3	$0
Federal - Other				$2,000	$0
Total				**$75,439**	**$63,754**
Full-Time Budgeted Positions				**35**	**35**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	**$748**	**$612**	**$577**	**$552**	**$552**
FULL TIME SALARIED	$688	$565	$517	$552	$552
ADDITIONAL GROSS PAY	$60	$47	$60	$0	$0
TOTAL	**$748**	**$612**	**$577**	**$552**	**$552**
FUNDING SUMMARY					
CITY FUNDS				**$552**	**$552**
TOTAL				**$552**	**$552**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$795**	**$666**	**$550**	**$455**	**$455**
FULL TIME SALARIED	$752	$598	$490	$455	$455
ADDITIONAL GROSS PAY	$43	$69	$60	$0	$0
TOTAL	**$795**	**$666**	**$550**	**$455**	**$455**
FUNDING SUMMARY					
CITY FUNDS				**$455**	**$455**
TOTAL				**$455**	**$455**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$864**	**$653**	**$580**	**$570**	**$570**
FULL TIME SALARIED	$786	$587	$526	$570	$570
ADDITIONAL GROSS PAY	$78	$66	$55	$0	$0
TOTAL	**$864**	**$653**	**$580**	**$570**	**$570**
FUNDING SUMMARY					
CITY FUNDS				**$570**	**$570**
TOTAL				**$570**	**$570**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$779**	**$704**	**$519**	**$484**	**$484**
FULL TIME SALARIED	$727	$660	$475	$473	$473
ADDITIONAL GROSS PAY	$53	$45	$44	$0	$0
FRINGE BENEFITS	$0	$0	$0	$11	$11
TOTAL	**$779**	**$704**	**$519**	**$484**	**$484**
FUNDING SUMMARY					
CITY FUNDS				**$484**	**$484**
TOTAL				**$484**	**$484**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$164**	**$174**	**$84**	**$46**	**$46**
FULL TIME SALARIED	$153	$163	$77	$46	$46
ADDITIONAL GROSS PAY	$10	$11	$7	$0	$0
TOTAL	**$164**	**$174**	**$84**	**$46**	**$46**
FUNDING SUMMARY					
CITY FUNDS				**$46**	**$46**
TOTAL				**$46**	**$46**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$104,917**	**$105,196**	**$111,157**	**$72,885**	**$72,888**
FULL TIME SALARIED	$73,994	$78,807	$80,500	$71,521	$71,524
ADDITIONAL GROSS PAY	$30,924	$26,389	$30,657	$1,364	$1,364
TOTAL	**$104,917**	**$105,196**	**$111,157**	**$72,885**	**$72,888**
FUNDING SUMMARY					
CITY FUNDS				**$72,885**	**$72,888**
TOTAL				**$72,885**	**$72,888**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$248,310**	**$252,551**	**$272,611**	**$169,720**	**$169,724**
FULL TIME SALARIED	$169,947	$182,581	$188,595	$163,583	$163,587
ADDITIONAL GROSS PAY	$78,364	$69,969	$84,015	$6,137	$6,137
TOTAL	**$248,310**	**$252,551**	**$272,611**	**$169,720**	**$169,724**
FUNDING SUMMARY					
CITY FUNDS				**$169,720**	**$169,724**
TOTAL				**$169,720**	**$169,724**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$89,084**	**$91,258**	**$95,860**	**$426,150**	**$471,234**
FULL TIME SALARIED	$25,047	$28,511	$31,984	$111,574	$146,463
OTHER SALARIED	$2,968	$1,944	$3,502	$7,716	$7,716
UNSALARIED	$18	$13	$4	$46	$46
ADDITIONAL GROSS PAY	$18,780	$18,179	$18,446	$266,311	$273,965
FRINGE BENEFITS	$42,272	$42,612	$41,925	$40,504	$43,044
OTHER THAN PERSONAL SERVICES	**$14,214**	**$12,910**	**$12,919**	**$10,797**	**$9,829**
SUPPLIES AND MATERIALS	$3,568	$3,572	$6,180	$3,702	$3,062
PROPERTY AND EQUIPMENT	$298	$1,129	$232	$175	$269
OTHER SERVICES AND CHARGES	$4,672	$4,281	$4,909	$5,510	$5,304
CONTRACTUAL SERVICES	$5,672	$3,929	$1,597	$1,407	$1,191
FIXED & MISCELLANEOUS CHARGES	$3	$0	$1	$3	$3
TOTAL	**$103,298**	**$104,168**	**$108,779**	**$436,947**	**$481,063**
FUNDING SUMMARY					
CITY FUNDS				**$428,057**	**$472,625**
OTHER CATEGORICAL				**$1,202**	**$750**
PRIVATE GRANTS				$1,202	$750
INTRA CITY				**$7,688**	**$7,688**
OTHER SERVICES/FEES				$7,688	$7,688
TOTAL				**$436,947**	**$481,063**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$11,457**	**$7,224**	**$2,621**	**$9,952**	**$10,308**
FULL TIME SALARIED	$9,170	$5,944	$2,187	$8,844	$8,848
UNSALARIED	$37	$99	$4	$16	$16
ADDITIONAL GROSS PAY	$2,139	$1,119	$416	$964	$964
FRINGE BENEFITS	$110	$63	$14	$129	$481
OTHER THAN PERSONAL SERVICES	**$2,224**	**$2,195**	**$2,525**	**$2,451**	**$1,248**
SUPPLIES AND MATERIALS	$135	$57	$270	$287	$115
PROPERTY AND EQUIPMENT	$8	$0	$0	$0	$45
OTHER SERVICES AND CHARGES	$1,212	$1,203	$1,234	$1,309	$342
CONTRACTUAL SERVICES	$869	$935	$1,021	$855	$746
TOTAL	**$13,681**	**$9,419**	**$5,145**	**$12,403**	**$11,557**
FUNDING SUMMARY					
CITY FUNDS				**$12,403**	**$11,557**
TOTAL				**$12,403**	**$11,557**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$144,755**	**$143,981**	**$154,755**	**$95,111**	**$95,113**
FULL TIME SALARIED	$97,946	$105,086	$108,012	$93,649	$93,651
ADDITIONAL GROSS PAY	$46,809	$38,895	$46,743	$1,462	$1,462
TOTAL	**$144,755**	**$143,981**	**$154,755**	**$95,111**	**$95,113**
FUNDING SUMMARY					
CITY FUNDS				**$95,111**	**$95,113**
TOTAL				**$95,111**	**$95,113**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$227,199**	**$229,318**	**$244,514**	**$155,010**	**$155,014**
FULL TIME SALARIED	$154,648	$166,536	$170,361	$152,351	$152,355
ADDITIONAL GROSS PAY	$72,552	$62,783	$74,153	$2,659	$2,659
TOTAL	**$227,199**	**$229,318**	**$244,514**	**$155,010**	**$155,014**
FUNDING SUMMARY					
CITY FUNDS				**$155,010**	**$155,014**
TOTAL				**$155,010**	**$155,014**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatenIsland	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$69,436**	**$68,562**	**$72,428**	**$47,477**	**$47,480**
FULL TIME SALARIED	$46,593	$49,090	$49,792	$45,798	$45,801
ADDITIONAL GROSS PAY	$22,843	$19,472	$22,636	$1,679	$1,679
TOTAL	**$69,436**	**$68,562**	**$72,428**	**$47,477**	**$47,480**
FUNDING SUMMARY					
CITY FUNDS				**$47,477**	**$47,480**
TOTAL				**$47,477**	**$47,480**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Enforcement - General

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$15,099**	**$18,604**	**$16,934**	**$18,011**	**$21,689**
FULL TIME SALARIED	$12,263	$15,210	$14,248	$15,388	$18,469
UNSALARIED	$0	$0	$0	$35	$35
ADDITIONAL GROSS PAY	$2,836	$3,393	$2,686	$1,977	$2,228
FRINGE BENEFITS	$0	$0	$0	$611	$957
OTHER THAN PERSONAL SERVICES	**$397**	**$519**	**$287**	**$1,506**	**$1,281**
SUPPLIES AND MATERIALS	$194	$421	$218	$1,172	$1,108
PROPERTY AND EQUIPMENT	$13	$13	$0	$200	$70
OTHER SERVICES AND CHARGES	$187	$85	$68	$134	$100
CONTRACTUAL SERVICES	$3	$0	$2	$0	$4
TOTAL	**$15,496**	**$19,123**	**$17,222**	**$19,517**	**$22,970**
FUNDING SUMMARY					
CITY FUNDS				**$19,317**	**$22,970**
STATE				**$200**	**$0**
NYS DORMITORY AUTHORITY GRANT				$200	$0
TOTAL				**$19,517**	**$22,970**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Engineering

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$5,338**	**$6,656**	**$6,577**	**$6,437**	**$6,451**
FULL TIME SALARIED	$5,108	$6,423	$6,412	$6,288	$6,302
UNSALARIED	$33	$25	$13	$36	$36
ADDITIONAL GROSS PAY	$197	$208	$151	$113	$113
OTHER THAN PERSONAL SERVICES	**$3,506**	**$3,017**	**$3,894**	**$5,156**	**$3,572**
SUPPLIES AND MATERIALS	$426	$1,073	$657	$534	$284
PROPERTY AND EQUIPMENT	$414	$1	$8	$736	$17
OTHER SERVICES AND CHARGES	$161	$44	$216	$39	$33
CONTRACTUAL SERVICES	$2,504	$1,900	$3,012	$3,848	$3,238
TOTAL	**$8,843**	**$9,673**	**$10,470**	**$11,593**	**$10,023**
FUNDING SUMMARY					
CITY FUNDS				**$6,468**	**$4,898**
CAPITAL - IFA				**$5,125**	**$5,125**
CAPITAL FUNDS-IFA				$5,125	$5,125
TOTAL				**$11,593**	**$10,023**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

General Administration

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$49,581**	**$50,159**	**$49,480**	**$52,931**	**$61,247**
FULL TIME SALARIED	$42,202	$44,102	$43,587	$46,985	$51,498
UNSALARIED	$1,612	$1,617	$1,500	$1,235	$1,287
ADDITIONAL GROSS PAY	$5,746	$4,416	$4,345	$4,454	$8,408
FRINGE BENEFITS	$21	$24	$48	$256	$55
OTHER THAN PERSONAL SERVICES	**$130,373**	**$127,672**	**$125,573**	**$161,120**	**$141,156**
SUPPLIES AND MATERIALS	$46,911	$54,110	$50,850	$58,078	$56,408
PROPERTY AND EQUIPMENT	$2,840	$619	$1,883	$7,470	$4,959
OTHER SERVICES AND CHARGES	$68,133	$63,208	$65,337	$77,892	$73,881
CONTRACTUAL SERVICES	$8,205	$5,405	$6,685	$6,550	$5,896
FIXED & MISCELLANEOUS CHARGES	$4,284	$4,330	$819	$11,129	$12
TOTAL	**$179,954**	**$177,831**	**$175,053**	**$214,050**	**$202,403**
FUNDING SUMMARY					
CITY FUNDS				**$211,604**	**$200,265**
OTHER CATEGORICAL				**$20**	**$0**
PRIVATE GRANTS				$20	$0
CAPITAL - IFA				**$940**	**$999**
CAPITAL FUNDS-IFA				$940	$999
STATE				**$75**	**$0**
LOCAL GOVERNMENT RECORDS MGMT				$75	$0
INTRA CITY				**$1,412**	**$1,140**
AUTO FUEL SUPPLIES				$1,000	$728
OTHER SERVICES/FEES				$412	$412
TOTAL				**$214,050**	**$202,403**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Legal Services

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$3,799**	**$3,969**	**$3,951**	**$3,124**	**$3,211**
FULL TIME SALARIED	$3,498	$3,609	$3,763	$2,889	$2,978
UNSALARIED	$27	$18	$2	$28	$28
ADDITIONAL GROSS PAY	$274	$341	$186	$207	$204
TOTAL	**$3,799**	**$3,969**	**$3,951**	**$3,124**	**$3,211**
FUNDING SUMMARY					
CITY FUNDS				**$3,065**	**$3,211**
CAPITAL - IFA				**$59**	**$0**
CAPITAL FUNDS-IFA				$59	$0
TOTAL				**$3,124**	**$3,211**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Long Term Export

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$1,270**	**$382**	**$444**	**$637**	**$639**
FULL TIME SALARIED	$1,200	$377	$414	$600	$601
UNSALARIED	$0	$0	$0	$13	$13
ADDITIONAL GROSS PAY	$70	$4	$30	$25	$25
OTHER THAN PERSONAL SERVICES	**$5**	**$6**	**$14**	**$0**	**$0**
CONTRACTUAL SERVICES	$5	$6	$14	$0	$0
TOTAL	**$1,274**	**$387**	**$458**	**$637**	**$639**
FUNDING SUMMARY					
CITY FUNDS				**$637**	**$639**
TOTAL				**$637**	**$639**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Public Information

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$2,742**	**$3,948**	**$3,069**	**$4,004**	**$4,013**
FULL TIME SALARIED	$2,457	$3,685	$2,899	$3,787	$3,796
UNSALARIED	$27	$24	$13	$53	$53
ADDITIONAL GROSS PAY	$258	$239	$157	$164	$164
TOTAL	**$2,742**	**$3,948**	**$3,069**	**$4,004**	**$4,013**
FUNDING SUMMARY					
CITY FUNDS				**$4,004**	**$4,013**
TOTAL				**$4,004**	**$4,013**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Snow Removal

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$17,017**	**$40,733**	**$48,489**	**$170,398**	**$51,454**
FULL TIME SALARIED	$2,708	$143	$53	$0	$0
UNSALARIED	$3,861	$4,265	$4,306	$12,303	$5,774
ADDITIONAL GROSS PAY	$10,447	$36,324	$44,129	$158,095	$45,679
OTHER THAN PERSONAL SERVICES	**$32,696**	**$31,016**	**$35,993**	**$111,954**	**$39,296**
SUPPLIES AND MATERIALS	$22,278	$24,780	$30,186	$53,373	$27,939
PROPERTY AND EQUIPMENT	$2,792	$841	$368	$3,047	$2,125
OTHER SERVICES AND CHARGES	$2,521	$1,724	$1,758	$51,890	$5,910
CONTRACTUAL SERVICES	$5,104	$3,671	$3,681	$3,644	$3,323
TOTAL	**$49,713**	**$71,748**	**$84,482**	**$282,352**	**$90,750**
FUNDING SUMMARY					
CITY FUNDS				**$282,350**	**$90,750**
OTHER CATEGORICAL				**$2**	**$0**
PRIVATE GRANTS				$2	$0
TOTAL				**$282,352**	**$90,750**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$30,410**	**$31,443**	**$33,235**	**$41,531**	**$26,059**
FULL TIME SALARIED	$25,210	$26,002	$26,875	$37,900	$22,107
UNSALARIED	$0	$0	$0	$1	$1
ADDITIONAL GROSS PAY	$5,192	$5,435	$6,355	$3,502	$3,822
FRINGE BENEFITS	$8	$5	$4	$128	$128
TOTAL	**$30,410**	**$31,443**	**$33,235**	**$41,531**	**$26,059**
FUNDING SUMMARY					
CITY FUNDS				**$41,531**	**$26,059**
TOTAL				**$41,531**	**$26,059**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$70,661**	**$84,368**	**$85,839**	**$89,276**	**$85,133**
FULL TIME SALARIED	$61,656	$71,903	$71,615	$73,327	$74,194
UNSALARIED	$733	$677	$240	$166	$167
ADDITIONAL GROSS PAY	$8,272	$11,788	$13,984	$15,783	$10,772
OTHER THAN PERSONAL SERVICES	**$28,325**	**$28,327**	**$28,023**	**$27,743**	**$25,910**
SUPPLIES AND MATERIALS	$23,386	$23,570	$24,202	$24,178	$22,815
PROPERTY AND EQUIPMENT	$97	$64	$125	$98	$94
OTHER SERVICES AND CHARGES	$373	$1,138	$254	$235	$144
CONTRACTUAL SERVICES	$4,468	$3,555	$3,442	$3,232	$2,856
FIXED & MISCELLANEOUS CHARGES	$1	$0	$0	$0	$1
TOTAL	**$98,986**	**$112,695**	**$113,862**	**$117,019**	**$111,043**
FUNDING SUMMARY					
CITY FUNDS				**$116,974**	**$111,023**
OTHER CATEGORICAL				**$9**	**$0**
PRIVATE GRANTS				$9	$0
INTRA CITY				**$37**	**$20**
OTHER SERVICES/FEES				$37	$20
TOTAL				**$117,019**	**$111,043**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Support Operations-Building Management	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$32,361**	**$33,633**	**$31,713**	**$34,860**	**$30,179**
FULL TIME SALARIED	$21,803	$22,748	$22,717	$21,755	$21,646
UNSALARIED	$100	$102	$4	$38	$38
ADDITIONAL GROSS PAY	$9,211	$9,510	$7,658	$11,457	$7,474
FRINGE BENEFITS	$1,248	$1,273	$1,334	$1,610	$1,021
OTHER THAN PERSONAL SERVICES	**$6,778**	**$5,245**	**$4,963**	**$6,061**	**$4,180**
SUPPLIES AND MATERIALS	$3,874	$3,526	$3,650	$3,527	$1,747
PROPERTY AND EQUIPMENT	$12	$14	$30	$6	$125
OTHER SERVICES AND CHARGES	$1	$8	$3	$5	$121
CONTRACTUAL SERVICES	$2,891	$1,696	$1,280	$2,524	$2,186
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$1
TOTAL	**$39,139**	**$38,878**	**$36,676**	**$40,921**	**$34,359**
FUNDING SUMMARY					
CITY FUNDS				**$37,926**	**$34,323**
INTRA CITY				**$2,994**	**$37**
OTHER SERVICES/FEES				$2,994	$37
TOTAL				**$40,921**	**$34,359**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$11,120**	**$10,987**	**$11,417**	**$14,550**	**$11,795**
FULL TIME SALARIED	$8,932	$8,876	$9,045	$10,649	$9,910
UNSALARIED	$43	$16	$17	$67	$67
ADDITIONAL GROSS PAY	$2,146	$2,094	$2,355	$3,834	$1,817
OTHER THAN PERSONAL SERVICES	**$11,156**	**$6,444**	**$7,318**	**($22,750)**	**$6,524**
SUPPLIES AND MATERIALS	$1,601	$647	$486	($28,846)	$539
PROPERTY AND EQUIPMENT	$440	$288	$55	$68	$108
OTHER SERVICES AND CHARGES	$1,564	$1,538	$1,648	$1,853	$1,831
CONTRACTUAL SERVICES	$7,551	$3,971	$5,129	$4,176	$4,045
TOTAL	**$22,276**	**$17,431**	**$18,735**	**($8,201)**	**$18,318**
FUNDING SUMMARY					
CITY FUNDS				**($8,469)**	**$18,227**
OTHER CATEGORICAL				**$178**	**$0**
PRIVATE GRANTS				$178	$0
CAPITAL - IFA				**$91**	**$91**
CAPITAL FUNDS-IFA				$91	$91
TOTAL				**($8,201)**	**$18,318**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$11,515**	**$11,310**	**$11,445**	**$12,333**	**$8,612**
SUPPLIES AND MATERIALS	$2	$11	$7	$2	$2
PROPERTY AND EQUIPMENT	$2	$8	$8	$0	$0
OTHER SERVICES AND CHARGES	$194	$341	$349	$679	$200
CONTRACTUAL SERVICES	$11,317	$10,950	$11,080	$11,652	$8,410
TOTAL	**$11,515**	**$11,310**	**$11,445**	**$12,333**	**$8,612**
FUNDING SUMMARY					
CITY FUNDS				**$12,333**	**$8,612**
TOTAL				**$12,333**	**$8,612**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Waste Export

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$474,091**	**$507,180**	**$514,106**	**$554,084**	**$480,285**
SUPPLIES AND MATERIALS	$150	$138	$204	$29,456	$5
PROPERTY AND EQUIPMENT	$3	$0	$2	$0	$0
OTHER SERVICES AND CHARGES	$5	$134	$8	$16	$16
CONTRACTUAL SERVICES	$473,932	$506,908	$513,892	$524,611	$480,264
TOTAL	**$474,091**	**$507,180**	**$514,106**	**$554,084**	**$480,285**
FUNDING SUMMARY					
CITY FUNDS				**$554,084**	**$480,285**
TOTAL				**$554,084**	**$480,285**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$5,360**	**$3,977**	**$3,664**	**$3,398**	**$3,407**
FULL TIME SALARIED	$4,773	$3,706	$3,501	$3,366	$3,374
UNSALARIED	$156	$96	$32	$15	$15
ADDITIONAL GROSS PAY	$432	$175	$132	$17	$17
OTHER THAN PERSONAL SERVICES	**$60,736**	**$52,204**	**$59,812**	**$72,040**	**$60,347**
SUPPLIES AND MATERIALS	$6,017	$2,061	$1,534	$1,480	$737
PROPERTY AND EQUIPMENT	$76	$59	$47	$18	$108
OTHER SERVICES AND CHARGES	$37,591	$36,034	$38,064	$41,905	$33,806
CONTRACTUAL SERVICES	$17,050	$14,050	$20,167	$28,638	$25,695
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$66,096**	**$56,181**	**$63,476**	**$75,439**	**$63,754**
FUNDING SUMMARY					
CITY FUNDS				**$73,436**	**$63,754**
OTHER CATEGORICAL				**$3**	**$0**
PRIVATE GRANTS				$3	$0
FEDERAL - OTHER				**$2,000**	**$0**
Reduce, Reuse, Recycling Education and O				$2,000	$0
TOTAL				**$75,439**	**$63,754**

Department of Finance

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

Budget Function Analysis
Agency Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Finance

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Budget Function					
Administration	$72,593	$75,533	$83,392	$89,063	$84,762
Audit	$21,161	$20,079	$19,610	$25,376	$28,105
Civil Enforcement	$45,624	$50,280	$54,251	$63,178	$49,602
Collections	$18,646	$18,306	$15,614	$20,243	$20,463
Communications & Governmental Services	$3,119	$3,056	$3,392	$4,173	$4,319
Financial Plan Savings	$0	$0	$0	($8,756)	($1,150)
FIT(Finance Information Technology)	$73,746	$70,328	$70,676	$74,104	$75,965
Legal & Adjudications	$16,397	$16,101	$16,744	$20,066	$21,918
NYCSERV Contract Funding	$3,779	$3,110	$2,932	$3,242	$3,337
Payment Ops & Application Processing	$17,135	$22,420	$19,066	$18,612	$18,325
Property Records	$5,565	$6,101	$6,235	$7,164	$7,745
Treasury	$27,728	$28,400	$31,048	$29,812	$28,372
Valuing Property	$26,585	$28,095	$28,529	$32,132	$32,085
Total	**$332,077**	**$341,809**	**$351,491**	**$378,410**	**$373,850**
Funding Summary					
City Funds	$330,849	$337,746	$346,335	$371,887	$368,281
Other Categorical	$0	$0	$367	$0	$0
State	$113	$113	$75	$512	$438
Federal - Other	$0	$0	$0	$880	$0
Intra City	$1,115	$3,951	$4,714	$5,131	$5,132
Total	**$332,077**	**$341,809**	**$351,491**	**$378,410**	**$373,850**
Full-Time Positions	1,653	1,672	1,718	2,003	2,009
Full-Time Equivalent Positions	38	37	42	49	55
Total Positions	**1,691**	**1,709**	**1,760**	**2,052**	**2,064**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$16,932	$20,113	$19,675	$23,363	$24,522
Other than Personal Services	$55,661	$55,421	$63,717	$65,700	$60,240
Total	**$72,593**	**$75,533**	**$83,392**	**$89,063**	**$84,762**
Funding Summary					
City Funds				$89,063	$84,762
Total				**$89,063**	**$84,762**
Full-Time Budgeted Positions				**254**	**254**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$20,856	$19,741	$19,351	$25,062	$27,824
Other than Personal Services	$305	$338	$259	$314	$281
Total	**$21,161**	**$20,079**	**$19,610**	**$25,376**	**$28,105**
Funding Summary					
City Funds				$25,376	$28,105
Total				**$25,376**	**$28,105**
Full-Time Budgeted Positions				**318**	**318**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$27,697	$28,389	$29,876	$29,844	$29,962
Other than Personal Services	$17,927	$21,891	$24,375	$33,334	$19,640
Total	**$45,624**	**$50,280**	**$54,251**	**$63,178**	**$49,602**
Funding Summary					
City Funds				$57,168	$44,471
Federal - Other				$880	$0
Intra City				$5,130	$5,131
Total				**$63,178**	**$49,602**
Full-Time Budgeted Positions				**289**	**289**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$6,562	$6,402	$5,761	$7,639	$8,050
Other than Personal Services	$12,085	$11,905	$9,854	$12,605	$12,413
Total	**$18,646**	**$18,306**	**$15,614**	**$20,243**	**$20,463**
Funding Summary					
City Funds				$20,243	$20,463
Total				**$20,243**	**$20,463**
Full-Time Budgeted Positions				**105**	**105**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$2,865	$2,987	$3,327	$4,009	$4,073
Other than Personal Services	$254	$69	$64	$164	$246
Total	**$3,119**	**$3,056**	**$3,392**	**$4,173**	**$4,319**
Funding Summary					
City Funds				$4,173	$4,319
Total				**$4,173**	**$4,319**
Full-Time Budgeted Positions				**28**	**28**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Finance

Financial Plan Savings

Funds associated with financial plan savings.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$0	$0	$0	($6,000)	($1,150)
Other than Personal Services	$0	$0	$0	($2,756)	$0
Total	**$0**	**$0**	**$0**	**($8,756)**	**($1,150)**
Funding Summary					
City Funds				($8,756)	($1,150)
Total				**($8,756)**	**($1,150)**
Full-Time Budgeted Positions				**(12)**	**(12)**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$30,639	$31,540	$32,689	$34,138	$35,342
Other than Personal Services	$43,107	$38,788	$37,987	$39,966	$40,624
Total	**$73,746**	**$70,328**	**$70,676**	**$74,104**	**$75,965**
Funding Summary					
City Funds				$74,104	$75,965
Total				**$74,104**	**$75,965**
Full-Time Budgeted Positions				**282**	**288**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$15,380	$15,177	$15,714	$17,963	$19,614
Other than Personal Services	$1,016	$925	$1,030	$2,103	$2,304
Total	**$16,397**	**$16,101**	**$16,744**	**$20,066**	**$21,918**
Funding Summary					
City Funds				$20,066	$21,918
Total				**$20,066**	**$21,918**
Full-Time Budgeted Positions				**135**	**135**

($ 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$3,779	$3,110	$2,932	$3,242	$3,337
Total	**$3,779**	**$3,110**	**$2,932**	**$3,242**	**$3,337**
Funding Summary					
City Funds				$3,242	$3,337
Total				**$3,242**	**$3,337**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$14,145	$15,840	$16,182	$15,389	$15,736
Other than Personal Services	$2,990	$6,580	$2,885	$3,223	$2,589
Total	**$17,135**	**$22,420**	**$19,066**	**$18,612**	**$18,325**
Funding Summary					
City Funds				$18,612	$18,325
Total				**$18,612**	**$18,325**
Full-Time Budgeted Positions				**192**	**192**

($ 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).

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$4,768	$5,296	$5,481	$6,013	$6,305
Other than Personal Services	$798	$804	$754	$1,151	$1,440
Total	**$5,565**	**$6,101**	**$6,235**	**$7,164**	**$7,745**
Funding Summary					
City Funds				$7,089	$7,745
State				$75	$0
Total				**$7,164**	**$7,745**
Full-Time Budgeted Positions				**87**	**87**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Finance

Treasury

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$2,010	$2,447	$2,350	$2,463	$2,473
Other than Personal Services	$25,718	$25,953	$28,698	$27,350	$25,899
Total	**$27,728**	**$28,400**	**$31,048**	**$29,812**	**$28,372**
Funding Summary					
City Funds				$29,812	$28,372
Intra City				$1	$1
Total				**$29,812**	**$28,372**
Full-Time Budgeted Positions				**23**	**23**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$22,757	$23,813	$24,723	$28,044	$28,343
Other than Personal Services	$3,827	$4,282	$3,806	$4,088	$3,742
Total	**$26,585**	**$28,095**	**$28,529**	**$32,132**	**$32,085**
Funding Summary					
City Funds				$31,695	$31,648
State				$438	$438
Total				**$32,132**	**$32,085**
Full-Time Budgeted Positions				**302**	**302**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Finance

Administration

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$16,932**	**$20,113**	**$19,675**	**$23,363**	**$24,522**
FULL TIME SALARIED	$15,933	$18,514	$18,684	$23,063	$24,222
UNSALARIED	$39	$24	$46	$4	$5
ADDITIONAL GROSS PAY	$957	$1,571	$940	$296	$296
FRINGE BENEFITS	$3	$5	$5	$0	$0
OTHER THAN PERSONAL SERVICES	**$55,661**	**$55,421**	**$63,717**	**$65,700**	**$60,240**
SUPPLIES AND MATERIALS	$997	$1,001	$2,530	$1,033	$1,319
PROPERTY AND EQUIPMENT	$443	$46	$2,194	$1,711	$758
OTHER SERVICES AND CHARGES	$50,116	$50,150	$52,691	$55,478	$51,750
CONTRACTUAL SERVICES	$4,087	$4,190	$6,280	$7,453	$6,404
FIXED & MISCELLANEOUS CHARGES	$18	$34	$23	$25	$9
TOTAL	**$72,593**	**$75,533**	**$83,392**	**$89,063**	**$84,762**
FUNDING SUMMARY					
CITY FUNDS				**$89,063**	**$84,762**
TOTAL				**$89,063**	**$84,762**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Finance

Audit

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$20,856**	**$19,741**	**$19,351**	**$25,062**	**$27,824**
FULL TIME SALARIED	$18,624	$18,182	$18,005	$23,393	$26,155
OTHER SALARIED	$0	$0	$0	$7	$7
UNSALARIED	$5	$27	$32	$5	$5
ADDITIONAL GROSS PAY	$2,226	$1,532	$1,314	$1,657	$1,657
OTHER THAN PERSONAL SERVICES	**$305**	**$338**	**$259**	**$314**	**$281**
SUPPLIES AND MATERIALS	$33	$17	$65	$68	$21
PROPERTY AND EQUIPMENT	$176	$196	$96	$99	$105
OTHER SERVICES AND CHARGES	$21	$18	$19	$57	$77
CONTRACTUAL SERVICES	$75	$107	$79	$91	$77
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$21,161**	**$20,079**	**$19,610**	**$25,376**	**$28,105**
FUNDING SUMMARY					
CITY FUNDS				**$25,376**	**$28,105**
TOTAL				**$25,376**	**$28,105**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Finance

Civil Enforcement

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$27,697**	**$28,389**	**$29,876**	**$29,844**	**$29,962**
FULL TIME SALARIED	$20,166	$21,083	$22,527	$26,694	$26,810
UNSALARIED	$43	$74	$21	$27	$28
ADDITIONAL GROSS PAY	$7,402	$7,151	$7,254	$3,072	$3,072
FRINGE BENEFITS	$86	$81	$73	$51	$51
OTHER THAN PERSONAL SERVICES	**$17,927**	**$21,891**	**$24,375**	**$33,334**	**$19,640**
SUPPLIES AND MATERIALS	$400	$952	$444	$262	$390
PROPERTY AND EQUIPMENT	$1,507	$476	$412	$414	$453
OTHER SERVICES AND CHARGES	$978	$1,115	$820	$2,501	$2,092
CONTRACTUAL SERVICES	$15,040	$19,347	$22,697	$30,156	$16,692
FIXED & MISCELLANEOUS CHARGES	$1	$1	$2	$1	$13
TOTAL	**$45,624**	**$50,280**	**$54,251**	**$63,178**	**$49,602**
FUNDING SUMMARY					
CITY FUNDS				**$57,168**	**$44,471**
FEDERAL - OTHER				**$880**	**$0**
Asset Forfeitures				$634	$0
Equitable Sharing Program				$246	$0
INTRA CITY				**$5,130**	**$5,131**
OTHER SERVICES/FEES				$5,130	$5,131
TOTAL				**$63,178**	**$49,602**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Finance

Collections

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$6,562**	**$6,402**	**$5,761**	**$7,639**	**$8,050**
FULL TIME SALARIED	$5,426	$5,263	$4,851	$6,652	$7,063
OTHER SALARIED	$0	$0	$0	$1	$1
UNSALARIED	$6	$5	$9	$0	$0
ADDITIONAL GROSS PAY	$661	$627	$415	$361	$361
FRINGE BENEFITS	$468	$506	$486	$625	$625
OTHER THAN PERSONAL SERVICES	**$12,085**	**$11,905**	**$9,854**	**$12,605**	**$12,413**
SUPPLIES AND MATERIALS	$688	$690	$692	$683	$688
PROPERTY AND EQUIPMENT	$330	$297	$359	$323	$271
OTHER SERVICES AND CHARGES	$924	$916	$1,297	$991	$1,032
CONTRACTUAL SERVICES	$10,133	$10,002	$7,505	$10,607	$10,422
FIXED & MISCELLANEOUS CHARGES	$10	$0	$0	$0	$0
TOTAL	**$18,646**	**$18,306**	**$15,614**	**$20,243**	**$20,463**
FUNDING SUMMARY					
CITY FUNDS				**$20,243**	**$20,463**
TOTAL				**$20,243**	**$20,463**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Finance

Communications & Governmental Services	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$2,865**	**$2,987**	**$3,327**	**$4,009**	**$4,073**
FULL TIME SALARIED	$2,753	$2,835	$3,179	$3,833	$3,897
OTHER SALARIED	$0	$0	$0	$95	$95
UNSALARIED	$13	$17	$13	$8	$8
ADDITIONAL GROSS PAY	$99	$135	$135	$73	$73
OTHER THAN PERSONAL SERVICES	**$254**	**$69**	**$64**	**$164**	**$246**
SUPPLIES AND MATERIALS	$49	$25	$22	$48	$45
PROPERTY AND EQUIPMENT	$21	$22	$17	$18	$28
OTHER SERVICES AND CHARGES	$159	$8	$8	$66	$144
CONTRACTUAL SERVICES	$25	$13	$17	$31	$29
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$3,119**	**$3,056**	**$3,392**	**$4,173**	**$4,319**
FUNDING SUMMARY					
CITY FUNDS				**$4,173**	**$4,319**
TOTAL				**$4,173**	**$4,319**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Finance

Financial Plan Savings

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$0**	**$0**	**$0**	**($6,000)**	**($1,150)**
FULL TIME SALARIED	$0	$0	$0	($6,000)	($1,150)
OTHER THAN PERSONAL SERVICES	**$0**	**$0**	**$0**	**($2,756)**	**$0**
OTHER SERVICES AND CHARGES	$0	$0	$0	($2,756)	$0
TOTAL	**$0**	**$0**	**$0**	**($8,756)**	**($1,150)**
FUNDING SUMMARY					
CITY FUNDS				**($8,756)**	**($1,150)**
TOTAL				**($8,756)**	**($1,150)**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Finance

FIT(Finance Information Technology)	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$30,639**	**$31,540**	**$32,689**	**$34,138**	**$35,342**
FULL TIME SALARIED	$28,658	$30,325	$31,578	$33,333	$34,536
UNSALARIED	$20	$61	$91	$6	$6
ADDITIONAL GROSS PAY	$1,962	$1,154	$1,020	$800	$800
OTHER THAN PERSONAL SERVICES	**$43,107**	**$38,788**	**$37,987**	**$39,966**	**$40,624**
SUPPLIES AND MATERIALS	$11,160	$8,009	$7,184	$6,252	$7,202
PROPERTY AND EQUIPMENT	$163	$365	$132	$72	$121
OTHER SERVICES AND CHARGES	$2,964	$2,662	$4,681	$4,565	$5,073
CONTRACTUAL SERVICES	$28,820	$27,752	$25,985	$29,076	$28,228
FIXED & MISCELLANEOUS CHARGES	$0	$0	$5	$0	$0
TOTAL	**$73,746**	**$70,328**	**$70,676**	**$74,104**	**$75,965**
FUNDING SUMMARY					
CITY FUNDS				**$74,104**	**$75,965**
TOTAL				**$74,104**	**$75,965**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Finance

Legal & Adjudications

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$15,380**	**$15,177**	**$15,714**	**$17,963**	**$19,614**
FULL TIME SALARIED	$8,419	$8,766	$9,422	$11,906	$12,823
OTHER SALARIED	$0	$0	$0	$5	$5
UNSALARIED	$6,196	$5,575	$5,632	$5,332	$6,066
ADDITIONAL GROSS PAY	$765	$835	$660	$720	$720
OTHER THAN PERSONAL SERVICES	**$1,016**	**$925**	**$1,030**	**$2,103**	**$2,304**
SUPPLIES AND MATERIALS	$103	$105	$113	$877	$1,101
PROPERTY AND EQUIPMENT	$78	$79	$77	$89	$77
OTHER SERVICES AND CHARGES	$106	$66	$96	$115	$85
CONTRACTUAL SERVICES	$729	$675	$744	$1,021	$1,041
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$16,397**	**$16,101**	**$16,744**	**$20,066**	**$21,918**
FUNDING SUMMARY					
CITY FUNDS				**$20,066**	**$21,918**
TOTAL				**$20,066**	**$21,918**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$3,779**	**$3,110**	**$2,932**	**$3,242**	**$3,337**
OTHER SERVICES AND CHARGES	$507	$522	$511	$649	$26
CONTRACTUAL SERVICES	$3,272	$2,588	$2,421	$2,593	$3,311
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$3,779**	**$3,110**	**$2,932**	**$3,242**	**$3,337**
FUNDING SUMMARY					
CITY FUNDS				**$3,242**	**$3,337**
TOTAL				**$3,242**	**$3,337**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Finance

Payment Ops & Application Processing	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$14,145**	**$15,840**	**$16,182**	**$15,389**	**$15,736**
FULL TIME SALARIED	$12,902	$14,854	$15,385	$14,490	$14,837
UNSALARIED	$13	$33	$34	$9	$9
ADDITIONAL GROSS PAY	$1,230	$953	$762	$889	$889
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$2	$2
OTHER THAN PERSONAL SERVICES	**$2,990**	**$6,580**	**$2,885**	**$3,223**	**$2,589**
SUPPLIES AND MATERIALS	$1,643	$5,031	$1,307	$1,299	$1,303
PROPERTY AND EQUIPMENT	$5	$1	$1	$8	$5
OTHER SERVICES AND CHARGES	$248	$232	$239	$386	$412
CONTRACTUAL SERVICES	$1,093	$1,316	$1,336	$1,530	$868
FIXED & MISCELLANEOUS CHARGES	$1	$0	$1	$1	$1
TOTAL	**$17,135**	**$22,420**	**$19,066**	**$18,612**	**$18,325**
FUNDING SUMMARY					
CITY FUNDS				**$18,612**	**$18,325**
TOTAL				**$18,612**	**$18,325**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Finance

Property Records

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$4,768**	**$5,296**	**$5,481**	**$6,013**	**$6,305**
FULL TIME SALARIED	$4,480	$4,975	$5,285	$5,767	$6,059
OTHER SALARIED	$0	$0	$0	$0	$0
UNSALARIED	$3	$3	$10	$0	$0
ADDITIONAL GROSS PAY	$285	$318	$186	$244	$244
FRINGE BENEFITS	$0	$0	$0	$2	$2
OTHER THAN PERSONAL SERVICES	**$798**	**$804**	**$754**	**$1,151**	**$1,440**
SUPPLIES AND MATERIALS	$19	$33	$70	$19	$11
PROPERTY AND EQUIPMENT	$10	$3	$3	$5	$5
OTHER SERVICES AND CHARGES	$109	$75	$75	$110	$445
CONTRACTUAL SERVICES	$659	$692	$605	$1,017	$978
FIXED & MISCELLANEOUS CHARGES	$1	$0	$0	$0	$0
TOTAL	**$5,565**	**$6,101**	**$6,235**	**$7,164**	**$7,745**
FUNDING SUMMARY					
CITY FUNDS				**$7,089**	**$7,745**
STATE				**$75**	**$0**
LOCAL GOVERNMENT RECORDS MGMT				$75	$0
TOTAL				**$7,164**	**$7,745**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Finance

Treasury

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$2,010**	**$2,447**	**$2,350**	**$2,463**	**$2,473**
FULL TIME SALARIED	$1,928	$2,327	$2,300	$2,429	$2,440
UNSALARIED	$0	$0	$0	$0	$0
ADDITIONAL GROSS PAY	$82	$120	$50	$32	$32
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$1	$1
OTHER THAN PERSONAL SERVICES	**$25,718**	**$25,953**	**$28,698**	**$27,350**	**$25,899**
SUPPLIES AND MATERIALS	$4	$2	$3	$8	$5
PROPERTY AND EQUIPMENT	$4	$6	$6	$6	$11
OTHER SERVICES AND CHARGES	$5	$10	$8	$10	$56
CONTRACTUAL SERVICES	$25,705	$25,936	$28,682	$27,325	$25,826
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$1	$0
TOTAL	**$27,728**	**$28,400**	**$31,048**	**$29,812**	**$28,372**
FUNDING SUMMARY					
CITY FUNDS				**$29,812**	**$28,372**
INTRA CITY				**$1**	**$1**
OTHER SERVICES/FEES				$1	$1
TOTAL				**$29,812**	**$28,372**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Finance

Valuing Property

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$22,757**	**$23,813**	**$24,723**	**$28,044**	**$28,343**
FULL TIME SALARIED	$20,803	$21,972	$23,278	$27,207	$27,506
UNSALARIED	$27	$62	$78	$5	$5
ADDITIONAL GROSS PAY	$1,927	$1,780	$1,367	$831	$831
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$1	$1
OTHER THAN PERSONAL SERVICES	**$3,827**	**$4,282**	**$3,806**	**$4,088**	**$3,742**
SUPPLIES AND MATERIALS	$1,436	$68	$59	$60	$2,445
PROPERTY AND EQUIPMENT	$71	$73	$79	$109	$91
OTHER SERVICES AND CHARGES	$135	$28	$25	$58	$190
CONTRACTUAL SERVICES	$2,185	$4,113	$3,643	$3,860	$1,016
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$26,585**	**$28,095**	**$28,529**	**$32,132**	**$32,085**
FUNDING SUMMARY					
CITY FUNDS				**$31,695**	**$31,648**
STATE				**$438**	**$438**
STATE AID FOR ASSESSMENTS				$438	$438
TOTAL				**$32,132**	**$32,085**

Department of Transportation

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

Budget Function Analysis
Agency Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Budget Function					
Bridge Engineering and Administration	$28,525	$28,500	$26,863	$33,381	$35,368
Bridge Maintenance, Repair & Operations	$80,089	$87,565	$85,544	$87,669	$91,593
Department of Sustainable Delivery	$0	$0	$0	$544	$3,076
DOT Management & Administration	$80,527	$85,084	$109,989	$116,479	$108,101
DOT Vehicles&Facilities Mgmt&Maintenance	$100,198	$126,940	$125,347	$128,909	$121,874
Ferry Administration & Surface Transit	$42,912	$42,691	$59,104	$15,809	$4,422
Municipal Ferry Operation & Maintenance	$78,075	$96,721	$91,211	$138,246	$147,003
Roadway Construction Coordination&Admin	$18,276	$17,760	$18,826	$24,089	$20,032
Roadway Repair, Maintenance & Inspection	$354,125	$369,184	$404,830	$401,905	$389,697
Traffic Operations & Maintenance	$537,963	$536,209	$557,347	$564,123	$626,766
Traffic Planning Safety & Administration	$64,696	$80,422	$86,304	$89,548	$87,286
Total	**$1,385,386**	**$1,471,076**	**$1,565,367**	**$1,600,701**	**$1,635,219**
Funding Summary					
City Funds	$827,855	$871,792	$893,608	$980,687	$1,033,867
Other Categorical	$11,431	$31,464	$20,051	$17,956	$10,116
Capital - IFA	$287,765	$301,928	$340,595	$340,090	$344,835
State	$131,219	$139,780	$177,015	$161,908	$166,553
Federal - CD	$0	$0	$0	$100	$90
Federal - Other	$123,770	$120,433	$130,044	$94,793	$76,847
Intra City	$3,346	$5,679	$4,053	$5,166	$2,911
Total	**$1,385,386**	**$1,471,076**	**$1,565,367**	**$1,600,701**	**$1,635,219**
Full-Time Positions	5,064	5,247	5,257	5,907	6,046
Full-Time Equivalent Positions	643	644	646	281	293
Total Positions	**5,707**	**5,891**	**5,903**	**6,188**	**6,339**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$26,778	$26,715	$25,886	$29,131	$33,059
Other than Personal Services	$1,746	$1,785	$978	$4,250	$2,309
Total	**$28,525**	**$28,500**	**$26,863**	**$33,381**	**$35,368**
Funding Summary					
City Funds				$10,311	$8,433
Capital - IFA				$22,770	$26,635
State				$141	$141
Federal - Other				$159	$159
Total				**$33,381**	**$35,368**
Full-Time Budgeted Positions				**277**	**277**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$54,725	$61,867	$61,387	$59,939	$60,178
Other than Personal Services	$25,365	$25,699	$24,157	$27,731	$31,415
Total	**$80,089**	**$87,565**	**$85,544**	**$87,669**	**$91,593**
Funding Summary					
City Funds				$57,024	$60,882
Other Categorical				$250	$250
Capital - IFA				$1,241	$1,247
State				$8,220	$8,220
Federal - Other				$19,057	$19,117
Intra City				$1,877	$1,877
Total				**$87,669**	**$91,593**
Full-Time Budgeted Positions				**466**	**466**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

Department of Sustainable Delivery

Funding for delivery operations management, inspections, and enforcement.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	 2027 Plan
Spending					
Personal Services	$0	$0	$0	$413	$475
Other than Personal Services	$0	$0	$0	$131	$2,601
Total	**$0**	**$0**	**$0**	**$544**	**$3,076**
Funding Summary					
City Funds				$544	$3,076
Total				**$544**	**$3,076**
Full-Time Budgeted Positions				**4**	**4**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$57,834	$64,576	$71,907	$75,821	$74,549
Other than Personal Services	$22,693	$20,508	$38,082	$40,658	$33,552
Total	**$80,527**	**$85,084**	**$109,989**	**$116,479**	**$108,101**
Funding Summary					
City Funds				$97,152	$88,776
Other Categorical				$1,092	$293
Capital - IFA				$6,655	$7,456
State				$10,175	$10,180
Federal - CD				$100	$90
Federal - Other				$1,306	$1,306
Total				**$116,479**	**$108,101**
Full-Time Budgeted Positions				**602**	**592**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$16,087	$19,506	$20,129	$19,977	$20,081
Other than Personal Services	$84,111	$107,434	$105,218	$108,931	$101,794
Total	**$100,198**	**$126,940**	**$125,347**	**$128,909**	**$121,874**
Funding Summary					
City Funds				$101,525	$101,262
Other Categorical				$4,000	$882
Capital - IFA				$22,399	$19,071
State				$693	$659
Federal - Other				$94	$0
Intra City				$198	$0
Total				**$128,909**	**$121,874**
Full-Time Budgeted Positions				**159**	**159**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$20,232	$28,637	$45,050	$15,472	$4,219
Other than Personal Services	$22,680	$14,054	$14,053	$337	$203
Total	**$42,912**	**$42,691**	**$59,104**	**$15,809**	**$4,422**
Funding Summary					
City Funds				$4,479	$4,422
Federal - Other				$11,330	$0
Total				**$15,809**	**$4,422**
Full-Time Budgeted Positions				**32**	**33**

Budget Function Analysis

Summary

FY 2027 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 Hart Island Ferry.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$46,303	$55,769	$52,900	$88,204	$94,286
Other than Personal Services	$31,771	$40,951	$38,311	$50,041	$52,717
Total	**$78,075**	**$96,721**	**$91,211**	**$138,246**	**$147,003**
Funding Summary					
City Funds				$62,903	$72,392
Capital - IFA				$2,485	$2,492
State				$62,548	$62,466
Federal - Other				$9,291	$8,632
Intra City				$1,018	$1,021
Total				**$138,246**	**$147,003**
Full-Time Budgeted Positions				**645**	**652**

Budget Function Analysis
Summary
FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$17,242	$17,034	$17,792	$22,084	$19,313
Other than Personal Services	$1,034	$726	$1,034	$2,005	$719
Total	**$18,276**	**$17,760**	**$18,826**	**$24,089**	**$20,032**
Funding Summary					
City Funds				$19,041	$17,286
Capital - IFA				$1,841	$1,920
State				$2,676	$628
Federal - Other				$199	$199
Intra City				$332	$0
Total				**$24,089**	**$20,032**
Full-Time Budgeted Positions				**204**	**204**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$201,362	$235,446	$243,922	$234,009	$232,911
Other than Personal Services	$152,763	$133,738	$160,908	$167,896	$156,786
Total	**$354,125**	**$369,184**	**$404,830**	**$401,905**	**$389,697**
Funding Summary					
City Funds				$102,388	$89,037
Capital - IFA				$265,246	$267,691
State				$32,943	$32,946
Federal - Other				$24	$24
Intra City				$1,304	$0
Total				**$401,905**	**$389,697**
Full-Time Budgeted Positions				**1,776**	**1,781**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$112,172	$117,774	$122,508	$124,308	$134,471
Other than Personal Services	$425,791	$418,435	$434,839	$439,815	$492,295
Total	**$537,963**	**$536,209**	**$557,347**	**$564,123**	**$626,766**
Funding Summary					
City Funds				$444,938	$511,381
Other Categorical				$11,114	$7,191
Capital - IFA				$17,328	$18,080
State				$39,868	$45,661
Federal - Other				$50,438	$44,440
Intra City				$437	$12
Total				**$564,123**	**$626,766**
Full-Time Budgeted Positions				**1,429**	**1,550**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$24,467	$29,880	$27,411	$31,683	$32,943
Other than Personal Services	$40,229	$50,543	$58,893	$57,865	$54,343
Total	**$64,696**	**$80,422**	**$86,304**	**$89,548**	**$87,286**
Funding Summary					
City Funds				$80,382	$76,920
Other Categorical				$1,500	$1,500
Capital - IFA				$126	$244
State				$4,644	$5,653
Federal - Other				$2,896	$2,969
Total				**$89,548**	**$87,286**
Full-Time Budgeted Positions				**313**	**328**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

Bridge Engineering and Administration	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$26,778**	**$26,715**	**$25,886**	**$29,131**	**$33,059**
FULL TIME SALARIED	$23,877	$24,475	$24,279	$27,269	$31,194
UNSALARIED	$201	$257	$303	$73	$77
ADDITIONAL GROSS PAY	$2,701	$1,983	$1,304	$1,788	$1,788
FRINGE BENEFITS	$0	$0	$0	$1	$1
OTHER THAN PERSONAL SERVICES	**$1,746**	**$1,785**	**$978**	**$4,250**	**$2,309**
SUPPLIES AND MATERIALS	$277	$917	$351	$566	$255
PROPERTY AND EQUIPMENT	$57	$5	$80	$703	$283
OTHER SERVICES AND CHARGES	$187	$183	$208	$479	$621
CONTRACTUAL SERVICES	$1,226	$680	$338	$2,484	$1,123
FIXED & MISCELLANEOUS CHARGES	$0	$0	$1	$18	$26
TOTAL	**$28,525**	**$28,500**	**$26,863**	**$33,381**	**$35,368**
FUNDING SUMMARY					
CITY FUNDS				**$10,311**	**$8,433**
CAPITAL - IFA				**$22,770**	**$26,635**
BRIDGES-IFA				$22,631	$26,496
IFA - TRAFFIC				$139	$139
STATE				**$141**	**$141**
CONSOLIDATED HIWAY IMPROVEMENT				$141	$141
FEDERAL - OTHER				**$159**	**$159**
INTERMODAL SURFACE TRANSPORT				$159	$159
TOTAL				**$33,381**	**$35,368**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$54,725**	**$61,867**	**$61,387**	**$59,939**	**$60,178**
FULL TIME SALARIED	$36,684	$40,732	$43,297	$47,796	$48,701
UNSALARIED	$632	$891	$878	$122	$122
ADDITIONAL GROSS PAY	$13,882	$13,881	$13,768	$8,175	$8,175
FRINGE BENEFITS	$3,526	$6,362	$3,443	$3,846	$3,181
OTHER THAN PERSONAL SERVICES	**$25,365**	**$25,699**	**$24,157**	**$27,731**	**$31,415**
SUPPLIES AND MATERIALS	$3,814	$2,767	$3,446	$5,812	$4,166
PROPERTY AND EQUIPMENT	$369	$196	$1,277	$973	$805
OTHER SERVICES AND CHARGES	$333	$262	$446	$2,106	$6,327
SOCIAL SERVICES	$0	$0	$2	$0	$0
CONTRACTUAL SERVICES	$20,847	$22,469	$18,983	$18,833	$20,111
FIXED & MISCELLANEOUS CHARGES	$2	$4	$3	$6	$6
TOTAL	**$80,089**	**$87,565**	**$85,544**	**$87,669**	**$91,593**
FUNDING SUMMARY					
CITY FUNDS				**$57,024**	**$60,882**
OTHER CATEGORICAL				**$250**	**$250**
NON-GOVERNMENTAL GRANTS				$250	$250
CAPITAL - IFA				**$1,241**	**$1,247**
BRIDGES-IFA				$1,241	$1,247
STATE				**$8,220**	**$8,220**
ARTERIAL MAINTENANCE				$141	$141
CONSOLIDATED HIWAY IMPROVEMENT				$8,079	$8,079
FEDERAL - OTHER				**$19,057**	**$19,117**
HIGHWAY PLANNING AND CONSTRUCTION				$15,555	$15,615
INTERMODAL SURFACE TRANSPORT				$3,502	$3,502
INTRA CITY				**$1,877**	**$1,877**
OTHER SERVICES/FEES				$1,877	$1,877
TOTAL				**$87,669**	**$91,593**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

Department of Sustainable Delivery	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	**$0**	**$0**	**$0**	**$413**	**$475**
FULL TIME SALARIED	$0	$0	$0	$413	$475
ADDITIONAL GROSS PAY	$0	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$0**	**$0**	**$0**	**$131**	**$2,601**
OTHER SERVICES AND CHARGES	$0	$0	$0	$131	$2,601
TOTAL	**$0**	**$0**	**$0**	**$544**	**$3,076**
FUNDING SUMMARY					
CITY FUNDS				**$544**	**$3,076**
TOTAL				**$544**	**$3,076**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

DOT Management & Administration	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$57,834**	**$64,576**	**$71,907**	**$75,821**	**$74,549**
FULL TIME SALARIED	$51,663	$56,453	$64,526	$72,233	$71,026
OTHER SALARIED	$0	$0	$0	$7	$7
UNSALARIED	$2,083	$2,598	$3,427	$1,335	$1,346
ADDITIONAL GROSS PAY	$4,086	$5,521	$3,950	$2,237	$2,160
FRINGE BENEFITS	$4	$5	$5	$10	$10
OTHER THAN PERSONAL SERVICES	**$22,693**	**$20,508**	**$38,082**	**$40,658**	**$33,552**
SUPPLIES AND MATERIALS	$2,680	$2,707	$2,476	$4,034	$5,416
PROPERTY AND EQUIPMENT	$2,032	$608	$1,372	$1,015	$1,129
OTHER SERVICES AND CHARGES	$12,430	$11,461	$14,213	$17,393	$17,713
CONTRACTUAL SERVICES	$5,376	$5,543	$19,869	$17,951	$9,194
FIXED & MISCELLANEOUS CHARGES	$175	$188	$153	$266	$100
TOTAL	**$80,527**	**$85,084**	**$109,989**	**$116,479**	**$108,101**
FUNDING SUMMARY					
CITY FUNDS				**$97,152**	**$88,776**
OTHER CATEGORICAL				**$1,092**	**$293**
GUIDE-A-RIDE PROGRAM				$293	$293
NON-GOVERNMENTAL GRANTS				$69	$0
PRIVATE GRANTS				$730	$0
CAPITAL - IFA				**$6,655**	**$7,456**
BRIDGES-IFA				$3,735	$4,417
IFA - MILLING MANAGEMENT				$333	$333
IFA - RESURFACING				$697	$697
IFA - TRAFFIC				$927	$929
IFA -Pedestrian Ramps				$962	$1,080
STATE				**$10,175**	**$10,180**
ARTERIAL MAINTENANCE				$435	$435
CONSOLIDATED HIWAY IMPROVEMENT				$8,943	$8,948
State Operating Assistance Bus				$797	$797
FEDERAL - CD				**$100**	**$90**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$100	$90
FEDERAL - OTHER				**$1,306**	**$1,306**
HIGHWAY PLANNING AND CONSTRUCTION				$356	$356
INTERMODAL SURFACE TRANSPORT				$697	$697
Reconnecting Communities Pilot (RCP) Dis				$14	$14
UMTA MASS TRANSIT STUDIES				$239	$239
TOTAL				**$116,479**	**$108,101**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$16,087**	**$19,506**	**$20,129**	**$19,977**	**$20,081**
FULL TIME SALARIED	$14,387	$15,179	$15,532	$17,282	$17,420
UNSALARIED	$164	$112	$157	$75	$75
ADDITIONAL GROSS PAY	$1,240	$4,058	$4,267	$2,336	$2,336
FRINGE BENEFITS	$296	$156	$174	$285	$250
OTHER THAN PERSONAL SERVICES	**$84,111**	**$107,434**	**$105,218**	**$108,931**	**$101,794**
SUPPLIES AND MATERIALS	$3,912	$4,326	$4,553	$2,811	$4,115
PROPERTY AND EQUIPMENT	$4,034	$3,272	$3,311	$2,268	$1,432
OTHER SERVICES AND CHARGES	$54,035	$59,578	$65,834	$85,312	$83,650
CONTRACTUAL SERVICES	$12,539	$14,668	$18,388	$18,490	$12,595
FIXED & MISCELLANEOUS CHARGES	$9,591	$25,590	$13,133	$49	$2
TOTAL	**$100,198**	**$126,940**	**$125,347**	**$128,909**	**$121,874**
FUNDING SUMMARY					
CITY FUNDS				**$101,525**	**$101,262**
OTHER CATEGORICAL				**$4,000**	**$882**
SETTLEMENT RESTITUTION & FINES GRANT				$4,000	$882
CAPITAL - IFA				**$22,399**	**$19,071**
BRIDGES-IFA				$410	$410
IFA - RESURFACING				$4,024	$342
IFA - TRAFFIC				$31	$31
IFA -Pedestrian Ramps				$17,934	$18,288
STATE				**$693**	**$659**
100% STATE				$34	$0
ARTERIAL MAINTENANCE				$72	$72
CONSOLIDATED HIWAY IMPROVEMENT				$587	$587
FEDERAL - OTHER				**$94**	**$0**
FEMA Direct Administrative Cost				$94	$0
INTRA CITY				**$198**	**$0**
OTHER SERVICES/FEES				$198	$0
TOTAL				**$128,909**	**$121,874**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$20,232**	**$28,637**	**$45,050**	**$15,472**	**$4,219**
FULL TIME SALARIED	$6,475	$10,894	$26,834	$3,671	$3,748
OTHER SALARIED	$0	$0	$0	$16	$16
UNSALARIED	$50	$66	$166	$28	$28
ADDITIONAL GROSS PAY	$13,697	$17,662	$18,036	$11,756	$426
FRINGE BENEFITS	$10	$15	$14	$1	$1
OTHER THAN PERSONAL SERVICES	**$22,680**	**$14,054**	**$14,053**	**$337**	**$203**
SUPPLIES AND MATERIALS	($591)	$124	$29	$186	$33
PROPERTY AND EQUIPMENT	$10	$0	$81	$21	$13
OTHER SERVICES AND CHARGES	$36	$23	$31	$127	$155
CONTRACTUAL SERVICES	$23,224	$13,907	$13,912	$4	$3
FIXED & MISCELLANEOUS CHARGES	$1	$0	$1	$0	$0
TOTAL	**$42,912**	**$42,691**	**$59,104**	**$15,809**	**$4,422**
FUNDING SUMMARY					
CITY FUNDS				**$4,479**	**$4,422**
FEDERAL - OTHER				**$11,330**	**$0**
FEDERAL TRANSIT FORMULA GRANTS				$11,330	$0
TOTAL				**$15,809**	**$4,422**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$46,303**	**$55,769**	**$52,900**	**$88,204**	**$94,286**
FULL TIME SALARIED	$37,918	$44,325	$41,402	$82,005	$82,545
UNSALARIED	$219	$157	$139	$8	$122
ADDITIONAL GROSS PAY	$7,500	$10,571	$10,500	$5,432	$11,232
FRINGE BENEFITS	$666	$716	$859	$759	$388
OTHER THAN PERSONAL SERVICES	**$31,771**	**$40,951**	**$38,311**	**$50,041**	**$52,717**
SUPPLIES AND MATERIALS	$19,708	$19,017	$18,783	$24,196	$26,491
PROPERTY AND EQUIPMENT	$148	$223	$91	$260	$338
OTHER SERVICES AND CHARGES	$114	$70	$69	$589	$582
CONTRACTUAL SERVICES	$11,781	$21,617	$19,339	$24,934	$25,293
FIXED & MISCELLANEOUS CHARGES	$20	$24	$29	$62	$12
TOTAL	**$78,075**	**$96,721**	**$91,211**	**$138,246**	**$147,003**
FUNDING SUMMARY					
CITY FUNDS				**$62,903**	**$72,392**
CAPITAL - IFA				**$2,485**	**$2,492**
IFA MARINE & AVIATION				$2,485	$2,492
STATE				**$62,548**	**$62,466**
State Operating Assistance Ferry				$61,387	$61,387
TRANSPORTATION IMPROVEMENT				$1,161	$1,079
FEDERAL - OTHER				**$9,291**	**$8,632**
Federal Transit Grants				$9,291	$8,632
INTRA CITY				**$1,018**	**$1,021**
OTHER SERVICES/FEES				$1,018	$1,021
TOTAL				**$138,246**	**$147,003**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$17,242**	**$17,034**	**$17,792**	**$22,084**	**$19,313**
FULL TIME SALARIED	$15,020	$14,858	$15,682	$18,504	$17,604
UNSALARIED	$343	$403	$414	$713	$697
ADDITIONAL GROSS PAY	$1,865	$1,763	$1,686	$2,866	$1,012
FRINGE BENEFITS	$14	$10	$9	$0	$0
OTHER THAN PERSONAL SERVICES	**$1,034**	**$726**	**$1,034**	**$2,005**	**$719**
SUPPLIES AND MATERIALS	$216	$159	$71	$712	$104
PROPERTY AND EQUIPMENT	$48	$28	$9	$25	$15
OTHER SERVICES AND CHARGES	$49	$79	$67	$126	$32
CONTRACTUAL SERVICES	$719	$460	$886	$1,143	$567
FIXED & MISCELLANEOUS CHARGES	$2	$0	$0	$0	$0
TOTAL	**$18,276**	**$17,760**	**$18,826**	**$24,089**	**$20,032**
FUNDING SUMMARY					
CITY FUNDS				**$19,041**	**$17,286**
CAPITAL - IFA				**$1,841**	**$1,920**
BRIDGES-IFA				$1,653	$1,731
IFA - TRAFFIC				$188	$189
STATE				**$2,676**	**$628**
100% STATE				$2,049	$0
ARTERIAL MAINTENANCE				$176	$176
CONSOLIDATED HIWAY IMPROVEMENT				$452	$452
FEDERAL - OTHER				**$199**	**$199**
INTERMODAL SURFACE TRANSPORT				$199	$199
INTRA CITY				**$332**	**$0**
OTHER SERVICES/FEES				$332	$0
TOTAL				**$24,089**	**$20,032**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$201,362**	**$235,446**	**$243,922**	**$234,009**	**$232,911**
FULL TIME SALARIED	$134,534	$144,003	$157,710	$192,166	$193,883
OTHER SALARIED	$0	$0	$0	$29	$29
UNSALARIED	$25,388	$27,150	$26,708	$16,545	$17,215
ADDITIONAL GROSS PAY	$40,587	$63,521	$58,716	$24,666	$21,296
FRINGE BENEFITS	$852	$772	$788	$603	$489
OTHER THAN PERSONAL SERVICES	**$152,763**	**$133,738**	**$160,908**	**$167,896**	**$156,786**
SUPPLIES AND MATERIALS	$102,067	$91,807	$109,444	$101,541	$107,402
PROPERTY AND EQUIPMENT	$3,538	$1,943	$3,682	$2,503	$1,790
OTHER SERVICES AND CHARGES	$25,232	$21,325	$25,502	$38,902	$26,937
CONTRACTUAL SERVICES	$21,876	$18,599	$22,255	$24,942	$20,653
FIXED & MISCELLANEOUS CHARGES	$50	$64	$26	$8	$5
TOTAL	**$354,125**	**$369,184**	**$404,830**	**$401,905**	**$389,697**
FUNDING SUMMARY					
CITY FUNDS				**$102,388**	**$89,037**
CAPITAL - IFA				**$265,246**	**$267,691**
BRIDGES-IFA				$0	$0
IFA - MILLING MANAGEMENT				$2,119	$2,133
IFA - RESURFACING				$225,375	$227,411
IFA - TRAFFIC				$57	$57
IFA -Pedestrian Ramps				$37,695	$38,089
STATE				**$32,943**	**$32,946**
ARTERIAL HIGHWAY REIMBURSEMENT				$6,831	$6,831
ARTERIAL MAINTENANCE				$6,813	$6,813
CONSOLIDATED HIWAY IMPROVEMENT				$19,299	$19,302
FEDERAL - OTHER				**$24**	**$24**
INTERMODAL SURFACE TRANSPORT				$24	$24
INTRA CITY				**$1,304**	**$0**
OTHER SERVICES/FEES				$1,304	$0
TOTAL				**$401,905**	**$389,697**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$112,172**	**$117,774**	**$122,508**	**$124,308**	**$134,471**
FULL TIME SALARIED	$85,792	$91,172	$94,268	$109,652	$120,095
OTHER SALARIED	$0	$0	$0	$58	$58
UNSALARIED	$1,497	$1,655	$1,752	$1,007	$1,021
ADDITIONAL GROSS PAY	$23,704	$24,200	$25,503	$12,709	$12,671
FRINGE BENEFITS	$1,179	$747	$984	$883	$627
OTHER THAN PERSONAL SERVICES	**$425,791**	**$418,435**	**$434,839**	**$439,815**	**$492,295**
SUPPLIES AND MATERIALS	$26,468	$19,833	$19,525	$22,786	$28,962
PROPERTY AND EQUIPMENT	$12,448	$13,129	$8,389	$12,150	$2,573
OTHER SERVICES AND CHARGES	$85,721	$90,850	$98,303	$112,361	$184,462
CONTRACTUAL SERVICES	$300,866	$294,585	$308,596	$292,381	$276,190
FIXED & MISCELLANEOUS CHARGES	$288	$39	$26	$138	$108
TOTAL	**$537,963**	**$536,209**	**$557,347**	**$564,123**	**$626,766**
FUNDING SUMMARY					
CITY FUNDS				**$444,938**	**$511,381**
OTHER CATEGORICAL				**$11,114**	**$7,191**
GUIDE-A-RIDE PROGRAM				$1,300	$1,300
PRIVATE GRANTS				$9,815	$5,892
CAPITAL - IFA				**$17,328**	**$18,080**
IFA - RESURFACING				$508	$510
IFA - TRAFFIC				$16,763	$17,513
IFA -Pedestrian Ramps				$57	$57
STATE				**$39,868**	**$45,661**
CONSOLIDATED HIWAY IMPROVEMENT				$39,868	$45,661
FEDERAL - OTHER				**$50,438**	**$44,440**
HAZARD MITIGATION GRANT				$1,313	$85
INTERMODAL SURFACE TRANSPORT				$49,125	$44,355
INTRA CITY				**$437**	**$12**
OTHER SERVICES/FEES				$437	$12
TOTAL				**$564,123**	**$626,766**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$24,467**	**$29,880**	**$27,411**	**$31,683**	**$32,943**
FULL TIME SALARIED	$21,848	$27,850	$25,576	$29,078	$30,241
OTHER SALARIED	$0	$0	$0	$51	$51
UNSALARIED	$251	$332	$507	$233	$236
ADDITIONAL GROSS PAY	$2,367	$1,697	$1,327	$2,287	$2,381
FRINGE BENEFITS	$1	$1	$1	$34	$34
OTHER THAN PERSONAL SERVICES	**$40,229**	**$50,543**	**$58,893**	**$57,865**	**$54,343**
SUPPLIES AND MATERIALS	$5,481	$5,239	$9,553	$8,978	$16,238
PROPERTY AND EQUIPMENT	$410	$846	$2,793	$3,760	$535
OTHER SERVICES AND CHARGES	$3,690	$5,851	$4,906	$22,562	$2,985
CONTRACTUAL SERVICES	$30,640	$38,581	$41,611	$22,563	$34,585
FIXED & MISCELLANEOUS CHARGES	$8	$26	$31	$1	$1
TOTAL	**$64,696**	**$80,422**	**$86,304**	**$89,548**	**$87,286**
FUNDING SUMMARY					
CITY FUNDS				**$80,382**	**$76,920**
OTHER CATEGORICAL				**$1,500**	**$1,500**
PRIVATE GRANTS				$1,500	$1,500
CAPITAL - IFA				**$126**	**$244**
IFA - TRAFFIC				$126	$244
STATE				**$4,644**	**$5,653**
CONSOLIDATED HIWAY IMPROVEMENT				$4,507	$5,653
STOP DRIVING WHILE INTOXICATED				$138	$0
FEDERAL - OTHER				**$2,896**	**$2,969**
HIGHWAY PLANNING AND CONSTRUCTION				$39	$0
Reconnecting Communities Pilot (RCP) Dis				$496	$609
UMTA MASS TRANSIT STUDIES				$2,360	$2,360
TOTAL				**$89,548**	**$87,286**

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Budget Function					
Administration- Bronx	$3,551	$3,756	$4,198	$3,905	$3,926
Administration- Brooklyn	$2,831	$2,863	$3,063	$2,243	$2,261
Administration- General	$34,391	$33,594	$37,402	$45,160	$52,675
Administration- Manhattan	$2,347	$2,617	$3,152	$2,309	$2,139
Administration- Queens	$2,428	$2,525	$2,905	$2,191	$2,154
Administration- Staten Island	$1,709	$1,793	$1,912	$950	$942
Capital	$58,487	$56,622	$56,356	$61,215	$57,725
Forestry & Horticulture- General	$31,392	$32,978	$36,570	$32,484	$27,912
Maint & Operations- Bronx	$30,584	$26,282	$30,996	$39,206	$32,016
Maint & Operations- Brooklyn	$42,616	$43,091	$42,362	$50,243	$46,421
Maint & Operations- Central	$159,859	$177,505	$217,046	$170,047	$174,438
Maint & Operations- Manhattan	$50,403	$61,925	$60,963	$68,969	$58,396
Maint & Operations- POP Program	$47,900	$36,072	$113	$49,537	$53,312
Maint & Operations- Queens	$45,503	$47,471	$46,336	$57,069	$45,988
Maint & Operations- Staten Island	$18,556	$18,532	$18,592	$25,600	$22,846
Maint & Operations- Zoos	$13,626	$18,500	$16,400	$18,032	$8,032
PlaNYC 2030	$112	$77	$105	$143	$2,219
Recreation- Bronx	$3,452	$3,408	$3,618	$4,184	$4,062
Recreation- Brooklyn	$5,816	$5,510	$5,545	$8,675	$8,793
Recreation- Central	$14,122	$16,386	$16,678	$17,839	$26,716
Recreation- Manhattan	$5,333	$5,036	$4,811	$8,659	$8,375
Recreation- Queens	$3,365	$3,444	$3,985	$5,339	$5,240
Recreation- Staten Island	$2,387	$2,323	$2,188	$3,012	$2,954
Urban Park Service	$33,518	$36,696	$35,482	$48,068	$35,832
Total	**$614,286**	**$639,005**	**$650,778**	**$725,079**	**$685,374**

Budget Function Analysis

Agency Summary

FY 2027 Executive Plan

($ in Thousands)

Department Of Parks And Recreation

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Funding Summary					
City Funds	$492,648	$527,590	$571,210	$631,643	$615,059
Other Categorical	$14,362	$22,917	$17,095	$21,893	$5,917
Capital - IFA	$53,049	$54,877	$56,332	$59,999	$60,782
State	$1,681	$763	$1,400	$3,751	$565
Federal - CD	$2,439	$1,956	$1,509	$1,867	$1,868
Federal - Other	$993	$37	$1,213	$3,127	$295
Intra City	$49,114	$30,865	$2,019	$2,799	$888
Total	**$614,286**	**$639,005**	**$650,778**	**$725,079**	**$685,374**

	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Full-Time Positions	4,399	4,276	4,571	5,102	5,141
Full-Time Equivalent Positions	2,982	3,234	3,452	3,004	3,012
Total Positions	**7,381**	**7,510**	**8,023**	**8,106**	**8,153**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$3,408	$3,555	$3,988	$3,771	$3,785
Other than Personal Services	$143	$201	$211	$134	$140
Total	**$3,551**	**$3,756**	**$4,198**	**$3,905**	**$3,926**
Funding Summary					
City Funds				$3,072	$3,092
Federal - CD				$833	$834
Total				**$3,905**	**$3,926**
Full-Time Budgeted Positions				**37**	**37**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$2,735	$2,784	$2,967	$2,169	$2,176
Other than Personal Services	$95	$79	$96	$74	$84
Total	**$2,831**	**$2,863**	**$3,063**	**$2,243**	**$2,261**
Funding Summary					
City Funds				$1,715	$1,732
Federal - CD				$528	$528
Total				**$2,243**	**$2,261**
Full-Time Budgeted Positions				**33**	**33**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$8,475	$9,484	$9,610	$9,083	$9,228
Other than Personal Services	$25,915	$24,110	$27,792	$36,077	$43,447
Total	**$34,391**	**$33,594**	**$37,402**	**$45,160**	**$52,675**
Funding Summary					
City Funds				$45,085	$52,675
State				$75	$0
Total				**$45,160**	**$52,675**
Full-Time Budgeted Positions				**94**	**95**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$2,072	$2,343	$2,870	$1,957	$1,966
Other than Personal Services	$275	$273	$282	$352	$173
Total	**$2,347**	**$2,617**	**$3,152**	**$2,309**	**$2,139**
Funding Summary					
City Funds				$2,309	$2,139
Total				**$2,309**	**$2,139**
Full-Time Budgeted Positions				**30**	**30**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$2,345	$2,383	$2,780	$2,072	$2,085
Other than Personal Services	$83	$142	$125	$119	$69
Total	**$2,428**	**$2,525**	**$2,905**	**$2,191**	**$2,154**
Funding Summary					
City Funds				$2,191	$2,154
Total				**$2,191**	**$2,154**
Full-Time Budgeted Positions				**33**	**33**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$1,637	$1,702	$1,858	$874	$881
Other than Personal Services	$72	$91	$54	$76	$61
Total	**$1,709**	**$1,793**	**$1,912**	**$950**	**$942**
Funding Summary					
City Funds				$950	$942
Total				**$950**	**$942**
Full-Time Budgeted Positions				**11**	**11**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$48,354	$50,542	$50,301	$53,291	$52,309
Other than Personal Services	$10,133	$6,079	$6,055	$7,924	$5,416
Total	**$58,487**	**$56,622**	**$56,356**	**$61,215**	**$57,725**
Funding Summary					
City Funds				$7,365	$3,765
Capital - IFA				$53,850	$53,960
Total				**$61,215**	**$57,725**
Full-Time Budgeted Positions				**536**	**536**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$17,904	$19,410	$21,314	$16,366	$15,320
Other than Personal Services	$13,488	$13,568	$15,255	$16,119	$12,592
Total	**$31,392**	**$32,978**	**$36,570**	**$32,484**	**$27,912**
Funding Summary					
City Funds				$29,379	$24,472
Other Categorical				$1,627	$1,297
Capital - IFA				$1,406	$2,070
Federal - CD				$72	$72
Total				**$32,484**	**$27,912**
Full-Time Budgeted Positions				**197**	**203**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$27,650	$23,443	$27,406	$34,545	$29,182
Other than Personal Services	$2,935	$2,839	$3,590	$4,661	$2,834
Total	**$30,584**	**$26,282**	**$30,996**	**$39,206**	**$32,016**
Funding Summary					
City Funds				$35,264	$30,777
Other Categorical				$1,151	$853
State				$300	$0
Federal - CD				$386	$386
Federal - Other				$2,105	$0
Total				**$39,206**	**$32,016**
Full-Time Budgeted Positions				**301**	**282**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$39,756	$39,839	$39,995	$46,128	$42,195
Other than Personal Services	$2,859	$3,251	$2,367	$4,115	$4,226
Total	**$42,616**	**$43,091**	**$42,362**	**$50,243**	**$46,421**
Funding Summary					
City Funds				$48,603	$45,941
Other Categorical				$1,571	$433
State				$21	$0
Federal - CD				$47	$47
Total				**$50,243**	**$46,421**
Full-Time Budgeted Positions				**347**	**345**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$108,567	$132,652	$175,533	$113,955	$112,518
Other than Personal Services	$51,292	$44,854	$41,513	$56,092	$61,920
Total	**$159,859**	**$177,505**	**$217,046**	**$170,047**	**$174,438**
Funding Summary					
City Funds				$159,219	$168,398
Other Categorical				$1,247	$0
Capital - IFA				$4,662	$4,669
State				$2,494	$494
Federal - Other				$131	$37
Intra City				$2,295	$840
Total				**$170,047**	**$174,438**
Full-Time Budgeted Positions				**1,485**	**1,552**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$40,646	$42,245	$41,845	$49,874	$42,547
Other than Personal Services	$9,757	$19,680	$19,118	$19,095	$15,849
Total	**$50,403**	**$61,925**	**$60,963**	**$68,969**	**$58,396**
Funding Summary					
City Funds				$61,147	$55,255
Other Categorical				$6,698	$3,046
State				$44	$0
Federal - Other				$618	$90
Intra City				$461	$6
Total				**$68,969**	**$58,396**
Full-Time Budgeted Positions				**387**	**358**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	 2027 Plan
Spending					
Personal Services	$45,837	$35,221	$114	$49,537	$49,537
Other than Personal Services	$2,062	$851	($1)	$0	$3,775
Total	**$47,900**	**$36,072**	**$113**	**$49,537**	**$53,312**
Funding Summary					
City Funds				$49,537	$53,312
Total				**$49,537**	**$53,312**
Full-Time Budgeted Positions				**74**	**74**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$42,128	$44,428	$43,147	$48,272	$44,395
Other than Personal Services	$3,375	$3,044	$3,189	$8,798	$1,592
Total	**$45,503**	**$47,471**	**$46,336**	**$57,069**	**$45,988**
Funding Summary					
City Funds				$50,831	$45,748
Other Categorical				$5,748	$0
State				$217	$72
Federal - Other				$273	$168
Total				**$57,069**	**$45,988**
Full-Time Budgeted Positions				**340**	**338**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$15,885	$16,085	$15,885	$21,806	$20,017
Other than Personal Services	$2,671	$2,447	$2,707	$3,794	$2,829
Total	**$18,556**	**$18,532**	**$18,592**	**$25,600**	**$22,846**
Funding Summary					
City Funds				$25,342	$22,846
Other Categorical				$52	$0
State				$206	$0
Total				**$25,600**	**$22,846**
Full-Time Budgeted Positions				**182**	**182**

Budget Function Analysis

Summary

FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Other than Personal Services	$13,626	$18,500	$16,400	$18,032	$8,032
Total	**$13,626**	**$18,500**	**$16,400**	**$18,032**	**$8,032**
Funding Summary					
City Funds				$18,032	$8,032
Total				**$18,032**	**$8,032**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
Spending					
Personal Services	$0	$0	$0	$0	$0
Other than Personal Services	$112	$77	$105	$143	$2,219
Total	**$112**	**$77**	**$105**	**$143**	**$2,219**
Funding Summary					
City Funds				$61	$2,137
Capital - IFA				$82	$82
Total				**$143**	**$2,219**
Full-Time Budgeted Positions				**0**	**0**

Budget Function Analysis
Summary
FY 2027 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.

				FY 2027 Executive	
	2023 Actuals	**2024 Actuals**	**2025 Actuals**	**2026 Plan**	**2027 Plan**
Spending					
Personal Services	$3,310	$3,263	$3,500	$3,925	$3,925
Other than Personal Services	$142	$144	$118	$259	$137
Total	**$3,452**	**$3,408**	**$3,618**	**$4,184**	**$4,062**
Funding Summary					
City Funds				$4,184	$4,062
Total				**$4,184**	**$4,062**
Full-Time Budgeted Positions				**42**	**42**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$5,732	$5,443	$5,460	$7,810	$7,812
Other than Personal Services	$84	$67	$85	$865	$981
Total	**$5,816**	**$5,510**	**$5,545**	**$8,675**	**$8,793**
Funding Summary					
City Funds				$8,675	$8,793
Total				**$8,675**	**$8,793**
Full-Time Budgeted Positions				**109**	**109**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$12,762	$15,255	$15,734	$16,569	$22,881
Other than Personal Services	$1,360	$1,131	$944	$1,269	$3,835
Total	**$14,122**	**$16,386**	**$16,678**	**$17,839**	**$26,716**
Funding Summary					
City Funds				$17,687	$26,673
Other Categorical				$109	$0
Intra City				$43	$43
Total				**$17,839**	**$26,716**
Full-Time Budgeted Positions				**210**	**270**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$5,110	$4,808	$4,694	$8,206	$8,207
Other than Personal Services	$224	$227	$117	$453	$168
Total	**$5,333**	**$5,036**	**$4,811**	**$8,659**	**$8,375**
Funding Summary					
City Funds				$8,346	$8,375
State				$313	$0
Total				**$8,659**	**$8,375**
Full-Time Budgeted Positions				**82**	**82**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$3,176	$3,300	$3,732	$5,125	$5,125
Other than Personal Services	$189	$145	$253	$214	$115
Total	**$3,365**	**$3,444**	**$3,985**	**$5,339**	**$5,240**
Funding Summary					
City Funds				$5,339	$5,240
Total				**$5,339**	**$5,240**
Full-Time Budgeted Positions				**49**	**49**

Budget Function Analysis
Summary
FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$1,909	$1,812	$1,936	$2,496	$2,496
Other than Personal Services	$477	$511	$252	$517	$459
Total	**$2,387**	**$2,323**	**$2,188**	**$3,012**	**$2,954**
Funding Summary					
City Funds				$3,012	$2,954
Total				**$3,012**	**$2,954**
Full-Time Budgeted Positions				**28**	**28**

Budget Function Analysis

Summary

FY 2027 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.

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
Spending					
Personal Services	$32,982	$36,112	$34,825	$46,954	$35,020
Other than Personal Services	$536	$583	$656	$1,114	$811
Total	**$33,518**	**$36,696**	**$35,482**	**$48,068**	**$35,832**
Funding Summary					
City Funds				$44,298	$35,544
Other Categorical				$3,690	$288
State				$80	$0
Total				**$48,068**	**$35,832**
Full-Time Budgeted Positions				**495**	**452**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$3,408**	**$3,555**	**$3,988**	**$3,771**	**$3,785**
FULL TIME SALARIED	$3,317	$3,424	$3,936	$3,706	$3,720
OTHER SALARIED	$1	$0	$0	$48	$48
UNSALARIED	$42	$43	$45	$8	$8
ADDITIONAL GROSS PAY	$47	$87	$7	$9	$9
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$1	$1
OTHER THAN PERSONAL SERVICES	**$143**	**$201**	**$211**	**$134**	**$140**
SUPPLIES AND MATERIALS	$138	$172	$208	$129	$123
PROPERTY AND EQUIPMENT	$5	$0	$0	$0	$6
OTHER SERVICES AND CHARGES	$0	$1	$1	$5	$6
CONTRACTUAL SERVICES	$0	$27	$1	$0	$5
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$1
TOTAL	**$3,551**	**$3,756**	**$4,198**	**$3,905**	**$3,926**
FUNDING SUMMARY					
CITY FUNDS				**$3,072**	**$3,092**
FEDERAL - CD				**$833**	**$834**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$833	$834
TOTAL				**$3,905**	**$3,926**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$2,735**	**$2,784**	**$2,967**	**$2,169**	**$2,176**
FULL TIME SALARIED	$2,662	$2,750	$2,966	$2,076	$2,083
OTHER SALARIED	$0	$0	$0	$72	$72
ADDITIONAL GROSS PAY	$73	$34	$1	$15	$15
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$7	$7
OTHER THAN PERSONAL SERVICES	**$95**	**$79**	**$96**	**$74**	**$84**
SUPPLIES AND MATERIALS	$64	$52	$51	$50	$72
PROPERTY AND EQUIPMENT	$1	$3	$0	$0	$0
OTHER SERVICES AND CHARGES	$23	$24	$37	$24	$12
CONTRACTUAL SERVICES	$7	$0	$8	$0	$0
TOTAL	**$2,831**	**$2,863**	**$3,063**	**$2,243**	**$2,261**
FUNDING SUMMARY					
CITY FUNDS				**$1,715**	**$1,732**
FEDERAL - CD				**$528**	**$528**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$528	$528
TOTAL				**$2,243**	**$2,261**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Administration- General

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$8,475**	**$9,484**	**$9,610**	**$9,083**	**$9,228**
FULL TIME SALARIED	$7,717	$8,368	$8,407	$8,802	$8,945
OTHER SALARIED	$301	$514	$647	$102	$104
UNSALARIED	$0	$0	$117	$11	$11
ADDITIONAL GROSS PAY	$458	$601	$440	$168	$168
OTHER THAN PERSONAL SERVICES	**$25,915**	**$24,110**	**$27,792**	**$36,077**	**$43,447**
SUPPLIES AND MATERIALS	$823	$514	$552	$887	$784
PROPERTY AND EQUIPMENT	$168	$136	$276	$154	$267
OTHER SERVICES AND CHARGES	$24,447	$22,680	$26,163	$34,430	$41,790
CONTRACTUAL SERVICES	$427	$698	$733	$602	$604
FIXED & MISCELLANEOUS CHARGES	$51	$82	$67	$3	$3
TOTAL	**$34,391**	**$33,594**	**$37,402**	**$45,160**	**$52,675**
FUNDING SUMMARY					
CITY FUNDS				**$45,085**	**$52,675**
STATE				**$75**	**$0**
LOCAL GOVERNMENT RECORDS MGMT				$75	$0
TOTAL				**$45,160**	**$52,675**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$2,072**	**$2,343**	**$2,870**	**$1,957**	**$1,966**
FULL TIME SALARIED	$2,035	$2,303	$2,869	$1,956	$1,966
ADDITIONAL GROSS PAY	$38	$40	$1	$0	$0
OTHER THAN PERSONAL SERVICES	**$275**	**$273**	**$282**	**$352**	**$173**
SUPPLIES AND MATERIALS	$144	$137	$108	$154	$148
PROPERTY AND EQUIPMENT	$0	$6	$0	$8	$0
OTHER SERVICES AND CHARGES	$130	$131	$144	$190	$20
CONTRACTUAL SERVICES	$1	$0	$30	$0	$4
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$1
TOTAL	**$2,347**	**$2,617**	**$3,152**	**$2,309**	**$2,139**
FUNDING SUMMARY					
CITY FUNDS				**$2,309**	**$2,139**
TOTAL				**$2,309**	**$2,139**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$2,345**	**$2,383**	**$2,780**	**$2,072**	**$2,085**
FULL TIME SALARIED	$2,292	$2,344	$2,779	$2,072	$2,085
ADDITIONAL GROSS PAY	$52	$39	$1	$0	$0
OTHER THAN PERSONAL SERVICES	**$83**	**$142**	**$125**	**$119**	**$69**
SUPPLIES AND MATERIALS	$3	$41	$17	$9	$34
PROPERTY AND EQUIPMENT	$0	$16	$7	$8	$0
OTHER SERVICES AND CHARGES	$80	$85	$100	$94	$36
CONTRACTUAL SERVICES	$0	$0	$0	$8	$0
TOTAL	**$2,428**	**$2,525**	**$2,905**	**$2,191**	**$2,154**
FUNDING SUMMARY					
CITY FUNDS				**$2,191**	**$2,154**
TOTAL				**$2,191**	**$2,154**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$1,637**	**$1,702**	**$1,858**	**$874**	**$881**
FULL TIME SALARIED	$1,612	$1,675	$1,858	$874	$881
ADDITIONAL GROSS PAY	$25	$27	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$72**	**$91**	**$54**	**$76**	**$61**
SUPPLIES AND MATERIALS	$40	$55	$15	$31	$31
OTHER SERVICES AND CHARGES	$32	$22	$39	$44	$29
CONTRACTUAL SERVICES	$0	$14	$0	$1	$1
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$1	$1
TOTAL	**$1,709**	**$1,793**	**$1,912**	**$950**	**$942**
FUNDING SUMMARY					
CITY FUNDS				**$950**	**$942**
TOTAL				**$950**	**$942**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Capital

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$48,354**	**$50,542**	**$50,301**	**$53,291**	**$52,309**
FULL TIME SALARIED	$44,165	$46,208	$47,202	$51,138	$50,156
OTHER SALARIED	$356	$397	$283	$242	$242
UNSALARIED	$0	$0	$0	$65	$65
ADDITIONAL GROSS PAY	$3,833	$3,937	$2,815	$1,726	$1,726
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$118	$118
FRINGE BENEFITS	$1	$0	$0	$1	$1
OTHER THAN PERSONAL SERVICES	**$10,133**	**$6,079**	**$6,055**	**$7,924**	**$5,416**
SUPPLIES AND MATERIALS	$1,118	$936	$1,011	$934	$913
PROPERTY AND EQUIPMENT	$153	$111	$149	$200	$1,062
OTHER SERVICES AND CHARGES	$4,897	$1,249	$883	$922	$429
CONTRACTUAL SERVICES	$3,964	$3,781	$4,012	$5,868	$3,012
FIXED & MISCELLANEOUS CHARGES	$1	$1	$0	$0	$0
TOTAL	**$58,487**	**$56,622**	**$56,356**	**$61,215**	**$57,725**
FUNDING SUMMARY					
CITY FUNDS				**$7,365**	**$3,765**
CAPITAL - IFA				**$53,850**	**$53,960**
CAPITAL FUNDS-IFA				$53,850	$53,960
TOTAL				**$61,215**	**$57,725**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture-General	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$17,904**	**$19,410**	**$21,314**	**$16,366**	**$15,320**
FULL TIME SALARIED	$16,248	$17,904	$20,771	$14,580	$15,317
OTHER SALARIED	$733	$1,209	$377	$1,722	$3
UNSALARIED	$195	$219	$92	$1	$1
ADDITIONAL GROSS PAY	$727	$78	$71	$0	$0
FRINGE BENEFITS	$1	$1	$4	$64	$0
OTHER THAN PERSONAL SERVICES	**$13,488**	**$13,568**	**$15,255**	**$16,119**	**$12,592**
SUPPLIES AND MATERIALS	$2,075	$1,761	$1,764	$2,319	$1,962
PROPERTY AND EQUIPMENT	$674	$155	$408	$315	$41
OTHER SERVICES AND CHARGES	$211	$149	$594	$927	$6
CONTRACTUAL SERVICES	$10,528	$11,503	$12,490	$12,558	$10,584
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$31,392**	**$32,978**	**$36,570**	**$32,484**	**$27,912**
FUNDING SUMMARY					
CITY FUNDS				**$29,379**	**$24,472**
OTHER CATEGORICAL				**$1,627**	**$1,297**
NON-GOVERNMENTAL GRANTS				$1,548	$1,297
PARKS RECREATION AND CONSERVATION				$79	$0
CAPITAL - IFA				**$1,406**	**$2,070**
CAPITAL FUNDS-IFA				$1,406	$2,070
FEDERAL - CD				**$72**	**$72**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$72	$72
TOTAL				**$32,484**	**$27,912**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$27,650**	**$23,443**	**$27,406**	**$34,545**	**$29,182**
FULL TIME SALARIED	$16,166	$12,337	$17,626	$23,075	$19,684
OTHER SALARIED	$5,438	$6,634	$5,391	$6,502	$5,346
UNSALARIED	$372	$291	$274	$115	$115
ADDITIONAL GROSS PAY	$5,581	$4,080	$4,014	$3,732	$3,720
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$6	$6
FRINGE BENEFITS	$92	$100	$100	$1,115	$313
OTHER THAN PERSONAL SERVICES	**$2,935**	**$2,839**	**$3,590**	**$4,661**	**$2,834**
SUPPLIES AND MATERIALS	$1,850	$1,449	$1,444	$2,612	$2,248
PROPERTY AND EQUIPMENT	$166	$337	$135	$222	$68
OTHER SERVICES AND CHARGES	$99	$65	$101	$52	$36
CONTRACTUAL SERVICES	$820	$988	$1,910	$1,774	$481
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$30,584**	**$26,282**	**$30,996**	**$39,206**	**$32,016**
FUNDING SUMMARY					
CITY FUNDS				**$35,264**	**$30,777**
OTHER CATEGORICAL				**$1,151**	**$853**
PARKS RECREATION AND CONSERVATION				$861	$637
PRIVATE GRANTS				$290	$215
STATE				**$300**	**$0**
ENVIRONMENTAL CONSERVATION				$120	$0
PARKS RECREATION AND CONSERVATION				$180	$0
FEDERAL - CD				**$386**	**$386**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$386	$386
FEDERAL - OTHER				**$2,105**	**$0**
Inflation Reduction Act Urban & Communit				$2,105	$0
TOTAL				**$39,206**	**$32,016**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$39,756**	**$39,839**	**$39,995**	**$46,128**	**$42,195**
FULL TIME SALARIED	$22,543	$21,719	$24,044	$28,692	$26,097
OTHER SALARIED	$8,070	$11,066	$9,295	$11,314	$10,208
UNSALARIED	$565	$807	$775	$558	$558
ADDITIONAL GROSS PAY	$8,454	$6,125	$5,761	$5,150	$5,139
FRINGE BENEFITS	$124	$122	$119	$414	$194
OTHER THAN PERSONAL SERVICES	**$2,859**	**$3,251**	**$2,367**	**$4,115**	**$4,226**
SUPPLIES AND MATERIALS	$2,267	$2,849	$1,884	$3,410	$3,783
PROPERTY AND EQUIPMENT	$348	$204	$277	$471	$92
OTHER SERVICES AND CHARGES	$107	$79	$60	$80	$49
CONTRACTUAL SERVICES	$137	$119	$147	$153	$301
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$1
TOTAL	**$42,616**	**$43,091**	**$42,362**	**$50,243**	**$46,421**
FUNDING SUMMARY					
CITY FUNDS				**$48,603**	**$45,941**
OTHER CATEGORICAL				**$1,571**	**$433**
PARKS RECREATION AND CONSERVATION				$1,202	$433
PRIVATE GRANTS				$369	$0
STATE				**$21**	**$0**
FAMILY + CHILDREN SERVICES				$21	$0
FEDERAL - CD				**$47**	**$47**
COMMUNITY DEVELOPMENT BLOCK GRANTS				$47	$47
TOTAL				**$50,243**	**$46,421**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

				FY 2027 Executive	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	**$108,567**	**$132,652**	**$175,533**	**$113,955**	**$112,518**
FULL TIME SALARIED	$77,414	$102,824	$106,176	$104,117	$104,775
OTHER SALARIED	$9,195	$8,505	$46,610	$3,918	$7,263
UNSALARIED	$1,995	$2,310	$1,870	($5,362)	($5,357)
ADDITIONAL GROSS PAY	$17,576	$16,706	$18,086	$7,490	$3,777
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$114	$114
FRINGE BENEFITS	$2,388	$2,307	$2,790	$3,678	$1,945
OTHER THAN PERSONAL SERVICES	**$51,292**	**$44,854**	**$41,513**	**$56,092**	**$61,920**
SUPPLIES AND MATERIALS	$17,156	$15,194	$14,549	$19,175	$26,031
PROPERTY AND EQUIPMENT	$2,547	$1,001	$1,750	$3,517	$1,942
OTHER SERVICES AND CHARGES	$7,958	$7,732	$8,893	$10,087	$5,794
CONTRACTUAL SERVICES	$21,481	$16,489	$14,633	$23,277	$28,153
FIXED & MISCELLANEOUS CHARGES	$2,150	$4,438	$1,688	$35	$0
TOTAL	**$159,859**	**$177,505**	**$217,046**	**$170,047**	**$174,438**
FUNDING SUMMARY					
CITY FUNDS				**$159,219**	**$168,398**
OTHER CATEGORICAL				**$1,247**	**$0**
NON-GOVERNMENTAL GRANTS				$351	$0
PARKS RECREATION AND CONSERVATION				$67	$0
PRIVATE GRANTS				$828	$0
CAPITAL - IFA				**$4,662**	**$4,669**
CAPITAL FUNDS-IFA				$4,662	$4,669
STATE				**$2,494**	**$494**
ENVIRONMENTAL CONSERVATION				$201	$0
N Y S LOCAL WATERFRONT REVITAL				$171	$72
NATURAL HERITAGE TRUST #1				$549	$422
PARKS RECREATION AND CONSERVATION				$1,573	$0
FEDERAL - OTHER				**$131**	**$37**
CHILD AND ADULT CARE FOOD PROGRAM				$3	$0
FEMA Sandy G Parks, Recreational Facilit				$6	$0
Outdoor Recreation Acquisition, Developm				$121	$37
INTRA CITY				**$2,295**	**$840**
EDUCATION SERVICES/FEES				$1,024	$214
INTRA-CITY AUTO MAINTENANCE				$865	$615
OTHER SERVICES/FEES				$406	$11
TOTAL				**$170,047**	**$174,438**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$40,646**	**$42,245**	**$41,845**	**$49,874**	**$42,547**
FULL TIME SALARIED	$24,326	$24,564	$26,198	$30,808	$26,901
OTHER SALARIED	$5,220	$8,203	$6,370	$9,312	$7,551
UNSALARIED	$2,245	$2,298	$2,301	$1,521	$1,389
ADDITIONAL GROSS PAY	$8,735	$7,058	$6,853	$6,062	$5,890
FRINGE BENEFITS	$121	$123	$123	$2,171	$817
OTHER THAN PERSONAL SERVICES	**$9,757**	**$19,680**	**$19,118**	**$19,095**	**$15,849**
SUPPLIES AND MATERIALS	$1,251	$1,243	$1,597	$2,621	$1,443
PROPERTY AND EQUIPMENT	$578	$302	$693	$381	$120
OTHER SERVICES AND CHARGES	$700	$1,278	$189	$75	$59
CONTRACTUAL SERVICES	$7,228	$16,857	$16,639	$16,018	$14,227
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$50,403**	**$61,925**	**$60,963**	**$68,969**	**$58,396**
FUNDING SUMMARY					
CITY FUNDS				**$61,147**	**$55,255**
OTHER CATEGORICAL				**$6,698**	**$3,046**
NON-GOVERNMENTAL GRANTS				$1,560	$1,475
PARKS RECREATION AND CONSERVATION				$2,292	$875
PRIVATE GRANTS				$2,846	$697
STATE				**$44**	**$0**
PARKS RECREATION AND CONSERVATION				$44	$0
FEDERAL - OTHER				**$618**	**$90**
Inflation Reduction Act Urban & Communit				$321	$0
Long Island Sound Program				$79	$90
URBAN WETLAND EVALUATION PROGRAM				$219	$0
INTRA CITY				**$461**	**$6**
OTHER SERVICES/FEES				$461	$6
TOTAL				**$68,969**	**$58,396**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$45,837**	**$35,221**	**$114**	**$49,537**	**$49,537**
FULL TIME SALARIED	$4,332	$3,608	$0	$6,775	$6,775
OTHER SALARIED	$38,157	$30,237	$101	$42,733	$42,733
ADDITIONAL GROSS PAY	$3,334	$1,363	$13	$29	$29
FRINGE BENEFITS	$14	$12	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$2,062**	**$851**	**($1)**	**$0**	**$3,775**
SUPPLIES AND MATERIALS	$1,369	$780	($1)	$0	$3,775
PROPERTY AND EQUIPMENT	$627	$10	$0	$0	$0
OTHER SERVICES AND CHARGES	$37	$39	$0	$0	$0
CONTRACTUAL SERVICES	$29	$22	$0	$0	$0
TOTAL	**$47,900**	**$36,072**	**$113**	**$49,537**	**$53,312**
FUNDING SUMMARY					
CITY FUNDS				**$49,537**	**$53,312**
TOTAL				**$49,537**	**$53,312**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$42,128**	**$44,428**	**$43,147**	**$48,272**	**$44,395**
FULL TIME SALARIED	$24,452	$23,443	$24,525	$31,426	$28,773
OTHER SALARIED	$8,269	$11,378	$8,510	$10,000	$8,987
UNSALARIED	$1,781	$2,407	$2,148	$1,015	$1,015
ADDITIONAL GROSS PAY	$7,490	$7,063	$7,837	$5,411	$5,408
FRINGE BENEFITS	$136	$136	$127	$420	$212
OTHER THAN PERSONAL SERVICES	**$3,375**	**$3,044**	**$3,189**	**$8,798**	**$1,592**
SUPPLIES AND MATERIALS	$1,986	$1,869	$1,900	$2,087	$960
PROPERTY AND EQUIPMENT	$363	$200	$298	$261	$90
OTHER SERVICES AND CHARGES	$97	$96	$60	$68	$111
CONTRACTUAL SERVICES	$929	$878	$931	$6,381	$432
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$45,503**	**$47,471**	**$46,336**	**$57,069**	**$45,988**
FUNDING SUMMARY					
CITY FUNDS				**$50,831**	**$45,748**
OTHER CATEGORICAL				**$5,748**	**$0**
PRIVATE GRANTS				$5,748	$0
STATE				**$217**	**$72**
ENVIRONMENTAL CONSERVATION				$217	$72
FEDERAL - OTHER				**$273**	**$168**
COOPERATIVE FORESTRY ASSISTANCE				$30	$0
Habitat Conservation				$243	$168
TOTAL				**$57,069**	**$45,988**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$15,885**	**$16,085**	**$15,885**	**$21,806**	**$20,017**
FULL TIME SALARIED	$10,530	$10,327	$10,814	$15,281	$13,885
OTHER SALARIED	$2,580	$3,447	$3,157	$4,042	$3,676
UNSALARIED	$165	$116	$11	$297	$297
ADDITIONAL GROSS PAY	$2,566	$2,151	$1,861	$2,095	$2,112
FRINGE BENEFITS	$45	$44	$42	$90	$46
OTHER THAN PERSONAL SERVICES	**$2,671**	**$2,447**	**$2,707**	**$3,794**	**$2,829**
SUPPLIES AND MATERIALS	$605	$444	$666	$1,227	$1,068
PROPERTY AND EQUIPMENT	$308	$149	$157	$167	$32
OTHER SERVICES AND CHARGES	$49	$23	$225	$164	$35
CONTRACTUAL SERVICES	$1,709	$1,831	$1,660	$2,236	$1,694
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$18,556**	**$18,532**	**$18,592**	**$25,600**	**$22,846**
FUNDING SUMMARY					
CITY FUNDS				**$25,342**	**$22,846**
OTHER CATEGORICAL				**$52**	**$0**
PRIVATE GRANTS				$52	$0
STATE				**$206**	**$0**
ENVIRONMENTAL CONSERVATION				$17	$0
N Y S LOCAL WATERFRONT REVITAL				$189	$0
TOTAL				**$25,600**	**$22,846**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	**$13,626**	**$18,500**	**$16,400**	**$18,032**	**$8,032**
CONTRACTUAL SERVICES	$13,626	$18,500	$16,400	$18,032	$8,032
TOTAL	**$13,626**	**$18,500**	**$16,400**	**$18,032**	**$8,032**
FUNDING SUMMARY					
CITY FUNDS				**$18,032**	**$8,032**
TOTAL				**$18,032**	**$8,032**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$0**	**$0**	**$0**	**$0**	**$0**
OTHER SALARIED	$0	$0	$0	$0	$0
UNSALARIED	$0	$0	$0	$0	$0
OTHER THAN PERSONAL SERVICES	**$112**	**$77**	**$105**	**$143**	**$2,219**
SUPPLIES AND MATERIALS	$54	$53	$39	$73	$1,471
PROPERTY AND EQUIPMENT	$17	$21	$52	$22	$0
OTHER SERVICES AND CHARGES	$17	$2	$12	$16	$0
CONTRACTUAL SERVICES	$24	$0	$2	$32	$749
TOTAL	**$112**	**$77**	**$105**	**$143**	**$2,219**
FUNDING SUMMARY					
CITY FUNDS				**$61**	**$2,137**
CAPITAL - IFA				**$82**	**$82**
CAPITAL FUNDS-IFA				$82	$82
TOTAL				**$143**	**$2,219**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$3,310**	**$3,263**	**$3,500**	**$3,925**	**$3,925**
FULL TIME SALARIED	$1,783	$1,717	$2,226	$3,117	$3,117
OTHER SALARIED	$324	$334	$339	$461	$461
UNSALARIED	$824	$997	$705	$207	$207
ADDITIONAL GROSS PAY	$373	$209	$222	$134	$134
FRINGE BENEFITS	$7	$7	$7	$5	$5
OTHER THAN PERSONAL SERVICES	**$142**	**$144**	**$118**	**$259**	**$137**
SUPPLIES AND MATERIALS	$58	$41	$54	$75	$63
PROPERTY AND EQUIPMENT	$20	$45	$4	$5	$5
OTHER SERVICES AND CHARGES	$31	$17	$12	$21	$14
CONTRACTUAL SERVICES	$33	$42	$49	$158	$55
TOTAL	**$3,452**	**$3,408**	**$3,618**	**$4,184**	**$4,062**
FUNDING SUMMARY					
CITY FUNDS				**$4,184**	**$4,062**
TOTAL				**$4,184**	**$4,062**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$5,732**	**$5,443**	**$5,460**	**$7,810**	**$7,812**
FULL TIME SALARIED	$2,559	$2,490	$2,897	$6,188	$6,190
OTHER SALARIED	$501	$389	$365	$461	$461
UNSALARIED	$1,416	$1,590	$1,191	$460	$460
ADDITIONAL GROSS PAY	$1,247	$966	$999	$694	$694
FRINGE BENEFITS	$9	$8	$8	$7	$7
OTHER THAN PERSONAL SERVICES	**$84**	**$67**	**$85**	**$865**	**$981**
SUPPLIES AND MATERIALS	$52	$40	$37	$306	$921
PROPERTY AND EQUIPMENT	$0	$20	$18	$516	$30
OTHER SERVICES AND CHARGES	$1	$0	$0	$0	$0
CONTRACTUAL SERVICES	$31	$7	$31	$43	$30
TOTAL	**$5,816**	**$5,510**	**$5,545**	**$8,675**	**$8,793**
FUNDING SUMMARY					
CITY FUNDS				**$8,675**	**$8,793**
TOTAL				**$8,675**	**$8,793**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$12,762**	**$15,255**	**$15,734**	**$16,569**	**$22,881**
FULL TIME SALARIED	$7,512	$9,641	$10,139	$12,096	$16,298
OTHER SALARIED	$1,551	$1,323	$1,610	$3,433	$3,369
UNSALARIED	$1,740	$2,319	$2,160	$196	$1,823
ADDITIONAL GROSS PAY	$1,935	$1,948	$1,804	$772	$1,354
AMOUNTS TO BE SCHEDULED	$0	$0	$0	$37	$37
FRINGE BENEFITS	$23	$24	$21	$36	$0
OTHER THAN PERSONAL SERVICES	**$1,360**	**$1,131**	**$944**	**$1,269**	**$3,835**
SUPPLIES AND MATERIALS	$606	$249	$284	$581	$3,733
PROPERTY AND EQUIPMENT	$147	$164	$182	$33	$10
OTHER SERVICES AND CHARGES	($1)	$39	$48	$7	$92
CONTRACTUAL SERVICES	$607	$678	$430	$648	$0
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$14,122**	**$16,386**	**$16,678**	**$17,839**	**$26,716**
FUNDING SUMMARY					
CITY FUNDS				**$17,687**	**$26,673**
OTHER CATEGORICAL				**$109**	**$0**
PRIVATE GRANTS				$109	$0
INTRA CITY				**$43**	**$43**
CULTURE-RECREATION SERVICE/FEE				$43	$43
TOTAL				**$17,839**	**$26,716**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$5,110**	**$4,808**	**$4,694**	**$8,206**	**$8,207**
FULL TIME SALARIED	$3,041	$2,989	$3,203	$5,516	$5,517
OTHER SALARIED	$447	$367	$312	$703	$703
UNSALARIED	$1,083	$1,145	$832	$1,526	$1,526
ADDITIONAL GROSS PAY	$528	$295	$336	$450	$450
FRINGE BENEFITS	$11	$12	$11	$12	$12
OTHER THAN PERSONAL SERVICES	**$224**	**$227**	**$117**	**$453**	**$168**
SUPPLIES AND MATERIALS	$45	$35	$8	$35	$63
PROPERTY AND EQUIPMENT	$45	$46	$76	$114	$38
OTHER SERVICES AND CHARGES	$29	$23	$26	$22	$30
CONTRACTUAL SERVICES	$105	$123	$8	$282	$38
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$5,333**	**$5,036**	**$4,811**	**$8,659**	**$8,375**
FUNDING SUMMARY					
CITY FUNDS				**$8,346**	**$8,375**
STATE				**$313**	**$0**
NYS DORMITORY AUTHORITY GRANT				$313	$0
TOTAL				**$8,659**	**$8,375**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$3,176**	**$3,300**	**$3,732**	**$5,125**	**$5,125**
FULL TIME SALARIED	$1,468	$1,580	$2,169	$3,483	$3,483
OTHER SALARIED	$432	$418	$353	$758	$758
UNSALARIED	$792	$958	$817	$483	$483
ADDITIONAL GROSS PAY	$477	$338	$386	$397	$397
FRINGE BENEFITS	$7	$7	$7	$3	$3
OTHER THAN PERSONAL SERVICES	**$189**	**$145**	**$253**	**$214**	**$115**
SUPPLIES AND MATERIALS	$87	$57	$81	$87	$115
PROPERTY AND EQUIPMENT	$75	$54	$45	$99	$0
OTHER SERVICES AND CHARGES	$20	$23	$16	$0	$0
CONTRACTUAL SERVICES	$8	$11	$110	$27	$0
TOTAL	**$3,365**	**$3,444**	**$3,985**	**$5,339**	**$5,240**
FUNDING SUMMARY					
CITY FUNDS				**$5,339**	**$5,240**
TOTAL				**$5,339**	**$5,240**

Budget Function Analysis
Detail
FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$1,909**	**$1,812**	**$1,936**	**$2,496**	**$2,496**
FULL TIME SALARIED	$838	$741	$1,036	$1,823	$1,823
OTHER SALARIED	$174	$160	$91	$252	$252
UNSALARIED	$664	$738	$669	$278	$278
ADDITIONAL GROSS PAY	$229	$169	$136	$141	$141
FRINGE BENEFITS	$3	$3	$4	$2	$2
OTHER THAN PERSONAL SERVICES	**$477**	**$511**	**$252**	**$517**	**$459**
SUPPLIES AND MATERIALS	$328	$292	$129	$338	$451
PROPERTY AND EQUIPMENT	$96	$162	$42	$86	$5
OTHER SERVICES AND CHARGES	$17	$16	$18	$14	$2
CONTRACTUAL SERVICES	$37	$40	$63	$79	$0
TOTAL	**$2,387**	**$2,323**	**$2,188**	**$3,012**	**$2,954**
FUNDING SUMMARY					
CITY FUNDS				**$3,012**	**$2,954**
TOTAL				**$3,012**	**$2,954**

Budget Function Analysis

Detail

FY 2027 Executive Plan
($ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2023 Actuals	2024 Actuals	2025 Actuals	FY 2027 Executive 2026 Plan	FY 2027 Executive 2027 Plan
SPENDING					
PERSONAL SERVICES	**$32,982**	**$36,112**	**$34,825**	**$46,954**	**$35,020**
FULL TIME SALARIED	$21,139	$22,221	$22,736	$27,098	$26,258
OTHER SALARIED	$4,802	$5,399	$5,330	$12,475	$3,912
UNSALARIED	$2,396	$2,645	$2,988	$2,618	$2,619
ADDITIONAL GROSS PAY	$4,536	$5,730	$3,666	$2,740	$2,141
FRINGE BENEFITS	$109	$118	$105	$2,023	$90
OTHER THAN PERSONAL SERVICES	**$536**	**$583**	**$656**	**$1,114**	**$811**
SUPPLIES AND MATERIALS	$243	$211	$294	$563	$616
PROPERTY AND EQUIPMENT	$106	$247	$201	$227	$75
OTHER SERVICES AND CHARGES	$130	$75	$116	$112	$90
CONTRACTUAL SERVICES	$57	$51	$46	$212	$30
FIXED & MISCELLANEOUS CHARGES	$0	$0	$0	$0	$0
TOTAL	**$33,518**	**$36,696**	**$35,482**	**$48,068**	**$35,832**
FUNDING SUMMARY					
CITY FUNDS				**$44,298**	**$35,544**
OTHER CATEGORICAL				**$3,690**	**$288**
HUDSON RIVER PARK-PEP				$2,703	$238
NON-GOVERNMENTAL GRANTS				$385	$38
PARKS RECREATION AND CONSERVATION				$541	$10
PRIVATE GRANTS				$61	$1
STATE				**$80**	**$0**
PARKS RECREATION AND CONSERVATION				$80	$0
TOTAL				**$48,068**	**$35,832**