

BUDGET FUNCTION ANALYSIS



February 07, 2019

Police Department

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

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Police Department

<i>Budget Function</i>	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Administration	\$646,967	\$662,444	\$706,492	\$699,469	\$625,150
Chief of Department	\$886,036	\$768,238	\$800,069	\$917,457	\$919,162
Citywide Operations	\$142,744	\$186,302	\$180,755	\$151,010	\$149,146
Communications	\$121,546	\$125,569	\$130,133	\$133,533	\$131,052
Community Affairs	\$13,342	\$13,778	\$12,612	\$14,449	\$14,463
Criminal Justice Bureau	\$58,210	\$57,608	\$59,390	\$62,513	\$63,185
Detective Bureau	\$552,612	\$665,653	\$733,203	\$571,754	\$570,552
Housing Bureau	\$183,028	\$201,122	\$207,642	\$202,810	\$203,055
Intelligence and Counterterrorism	\$150,462	\$197,165	\$205,660	\$188,448	\$188,274
Internal Affairs	\$61,577	\$61,408	\$63,052	\$76,355	\$72,235
Patrol	\$1,359,718	\$1,474,539	\$1,498,703	\$1,581,740	\$1,608,962
Reimbursable Overtime	\$34,897	\$42,167	\$45,718	\$29,119	\$19,703
School Safety	\$276,446	\$284,386	\$305,455	\$314,865	\$313,017
Security/Counter-Terrorism Grants	\$136,572	\$126,184	\$101,101	\$143,635	\$370
Support Services	\$152,557	\$159,815	\$161,856	\$156,642	\$146,222
Training	\$122,389	\$111,499	\$110,742	\$118,651	\$108,994
Transit	\$223,418	\$239,023	\$241,327	\$246,122	\$245,370
Transportation	\$206,133	\$207,095	\$224,465	\$219,784	\$222,483
Total	\$5,328,651	\$5,583,994	\$5,788,377	\$5,828,354	\$5,601,394
 <i>Funding Summary</i>					
City Funds	\$4,799,701	\$5,016,088	\$5,198,676	\$5,240,486	\$5,268,823
Other Categorical	\$30,980	\$29,603	\$28,804	\$3,606	\$0
State	\$52,863	\$54,118	\$55,665	\$77,185	\$16,132
Federal - Other	\$198,207	\$219,722	\$210,677	\$209,727	\$27,416
Intra City	\$246,900	\$264,463	\$294,555	\$297,350	\$289,023
Total	\$5,328,651	\$5,583,994	\$5,788,377	\$5,828,354	\$5,601,394
 Full-Time Positions					
Full-Time Positions - Civilian	14,353	14,802	15,251	15,566	15,704
Full-Time Positions - Uniform	35,990	36,254	36,643	36,113	36,118
Full-Time Equivalent Positions	1,586	1,920	1,861	1,941	1,969
Total Positions	51,929	52,976	53,755	53,620	53,791

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$367,505	\$375,437	\$384,472	\$385,469	\$389,412
Other than Personal Services	\$279,461	\$287,007	\$322,020	\$314,001	\$235,738
Total	\$646,967	\$662,444	\$706,492	\$699,469	\$625,150

Funding Summary

City Funds				\$620,871	\$609,468
Other Categorical				\$521	\$0
State				\$62,138	\$15,400
Federal - Other				\$15,693	\$282
Intra City				\$246	\$0
Total				\$699,469	\$625,150

Full-Time Positions - Civilian	1,654	1,653
Full-Time Positions - Uniform	1,179	1,179
Full-Time Budgeted Positions	2,833	2,832

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$879,476	\$763,045	\$794,038	\$909,902	\$912,992
Other than Personal Services	\$6,560	\$5,192	\$6,031	\$7,555	\$6,170
Total	\$886,036	\$768,238	\$800,069	\$917,457	\$919,162

Funding Summary

City Funds				\$914,307	\$919,162
State				\$3,150	\$0
Total				\$917,457	\$919,162

Full-Time Positions - Civilian	36	36
Full-Time Positions - Uniform	247	247
Full-Time Budgeted Positions	283	283

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Police Department

Citywide Operations

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$132,436	\$177,435	\$173,119	\$142,168	\$142,157
Other than Personal Services	\$10,308	\$8,867	\$7,636	\$8,842	\$6,988
Total	\$142,744	\$186,302	\$180,755	\$151,010	\$149,146
Funding Summary					
City Funds				\$149,961	\$148,942
State				\$260	\$192
Federal - Other				\$682	\$0
Intra City				\$107	\$12
Total				\$151,010	\$149,146
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,385	1,385
Full-Time Budgeted Positions				1,430	1,430

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$82,829	\$90,733	\$94,729	\$88,425	\$90,765
Other than Personal Services	\$38,717	\$34,836	\$35,404	\$45,108	\$40,288
Total	\$121,546	\$125,569	\$130,133	\$133,533	\$131,052
Funding Summary					
City Funds				\$128,077	\$130,552
State				\$5,148	\$0
Federal - Other				\$307	\$500
Total				\$133,533	\$131,052
Full-Time Positions - Civilian				1,569	1,569
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,659	1,659

Budget Function Analysis

Summary

February 2019 Plan
(\$ in Thousands)

Police Department

Community Affairs

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$12,041	\$12,540	\$11,244	\$12,818	\$12,839
Other than Personal Services	\$1,300	\$1,238	\$1,369	\$1,631	\$1,625
Total	\$13,342	\$13,778	\$12,612	\$14,449	\$14,463

Funding Summary

City Funds				\$14,449	\$14,463
Total				\$14,449	\$14,463

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

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$57,936	\$57,474	\$58,934	\$61,959	\$62,631
Other than Personal Services	\$273	\$134	\$456	\$554	\$554
Total	\$58,210	\$57,608	\$59,390	\$62,513	\$63,185

Funding Summary

City Funds				\$62,513	\$63,185
Total				\$62,513	\$63,185

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

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Police Department

Detective Bureau

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$541,750	\$656,687	\$720,012	\$554,975	\$556,507
Other than Personal Services	\$10,862	\$8,966	\$13,192	\$16,779	\$14,044
Total	\$552,612	\$665,653	\$733,203	\$571,754	\$570,552
Funding Summary					
City Funds				\$561,978	\$563,449
State				\$807	\$540
Federal - Other				\$8,969	\$6,562
Intra City				\$0	\$0
Total				\$571,754	\$570,552
Full-Time Positions - Civilian				609	609
Full-Time Positions - Uniform				5,270	5,275
Full-Time Budgeted Positions				5,879	5,884

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$182,687	\$200,546	\$207,277	\$202,568	\$202,854
Other than Personal Services	\$341	\$576	\$365	\$241	\$201
Total	\$183,028	\$201,122	\$207,642	\$202,810	\$203,055
Funding Summary					
City Funds				\$202,772	\$203,055
Other Categorical				\$38	\$0
Total				\$202,810	\$203,055
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,244	2,244
Full-Time Budgeted Positions				2,391	2,391

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$143,477	\$191,141	\$198,976	\$182,869	\$183,077
Other than Personal Services	\$6,985	\$6,024	\$6,684	\$5,579	\$5,197
Total	\$150,462	\$197,165	\$205,660	\$188,448	\$188,274
Funding Summary					
City Funds				\$188,448	\$188,274
Total				\$188,448	\$188,274
Full-Time Positions - Civilian				73	73
Full-Time Positions - Uniform				1,461	1,461
Full-Time Budgeted Positions				1,534	1,534

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$58,446	\$58,397	\$59,974	\$71,860	\$71,897
Other than Personal Services	\$3,130	\$3,011	\$3,078	\$4,495	\$338
Total	\$61,577	\$61,408	\$63,052	\$76,355	\$72,235
Funding Summary					
City Funds				\$72,256	\$72,235
Federal - Other				\$4,099	\$0
Total				\$76,355	\$72,235
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				596	596
Full-Time Budgeted Positions				625	625

Budget Function Analysis

Summary

February 2019 Plan
(\$ in Thousands)

Police Department

Patrol

Protects life and property, reduces crime, and improves the quality of life of the citizens and visitors of the City of New York. Deploys sufficient uniformed members of the service to respond to emergencies, minimize harm, and maximize public safety.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,356,776	\$1,466,760	\$1,485,166	\$1,562,170	\$1,598,447
Other than Personal Services	\$2,941	\$7,778	\$13,538	\$19,570	\$10,516
Total	\$1,359,718	\$1,474,539	\$1,498,703	\$1,581,740	\$1,608,962
Funding Summary					
City Funds				\$1,572,777	\$1,608,962
State				\$2,857	\$0
Federal - Other				\$128	\$0
Intra City				\$5,979	\$0
Total				\$1,581,740	\$1,608,962
Full-Time Positions - Civilian				1,873	1,873
Full-Time Positions - Uniform				18,801	18,801
Full-Time Budgeted Positions				20,674	20,674

Budget Function Analysis

Summary

February 2019 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).

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$34,897	\$42,167	\$45,718	\$29,119	\$19,703
Total	\$34,897	\$42,167	\$45,718	\$29,119	\$19,703
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$1,621	\$0
State				\$1,152	\$0
Federal - Other				\$26,303	\$19,703
Intra City				\$44	\$0
Total				\$29,119	\$19,703
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$271,701	\$279,618	\$300,596	\$309,961	\$308,114
Other than Personal Services	\$4,746	\$4,768	\$4,859	\$4,904	\$4,904
Total	\$276,446	\$284,386	\$305,455	\$314,865	\$313,017
Funding Summary					
City Funds				\$23,970	\$24,018
Intra City				\$290,894	\$288,999
Total				\$314,865	\$313,017
Full-Time Positions - Civilian				5,322	5,322
Full-Time Positions - Uniform				189	189
Full-Time Budgeted Positions				5,511	5,511

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$29,765	\$45,562	\$39,761	\$8,997	\$0
Other than Personal Services	\$106,807	\$80,622	\$61,340	\$134,637	\$370
Total	\$136,572	\$126,184	\$101,101	\$143,635	\$370
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$143,635	\$370
Total				\$143,635	\$370
Full-Time Budgeted Positions				61	0

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$58,296	\$59,903	\$63,961	\$60,376	\$60,573
Other than Personal Services	\$94,260	\$99,912	\$97,896	\$96,266	\$85,650
Total	\$152,557	\$159,815	\$161,856	\$156,642	\$146,222
Funding Summary					
City Funds				\$147,124	\$146,210
Other Categorical				\$401	\$0
Federal - Other				\$9,036	\$0
Intra City				\$81	\$12
Total				\$156,642	\$146,222
Full-Time Positions - Civilian				581	581
Full-Time Positions - Uniform				281	281
Full-Time Budgeted Positions				862	862

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$113,409	\$97,720	\$93,239	\$96,733	\$96,793
Other than Personal Services	\$8,980	\$13,779	\$17,503	\$21,918	\$12,200
Total	\$122,389	\$111,499	\$110,742	\$118,651	\$108,994

Funding Summary

City Funds				\$116,423	\$108,994
State				\$1,351	\$0
Federal - Other				\$877	\$0
Total				\$118,651	\$108,994

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

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$223,418	\$239,023	\$241,327	\$246,122	\$245,370
Total	\$223,418	\$239,023	\$241,327	\$246,122	\$245,370
Funding Summary					
City Funds				\$245,097	\$245,370
Other Categorical				\$1,025	\$0
Total				\$246,122	\$245,370
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,583	2,583
Full-Time Budgeted Positions				2,730	2,730

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$196,711	\$197,200	\$215,514	\$203,189	\$211,829
Other than Personal Services	\$9,421	\$9,895	\$8,950	\$16,595	\$10,653
Total	\$206,133	\$207,095	\$224,465	\$219,784	\$222,483
Funding Summary					
City Funds				\$219,462	\$222,483
State				\$322	\$0
Total				\$219,784	\$222,483
Full-Time Positions - Civilian				2,935	3,135
Full-Time Positions - Uniform				932	932
Full-Time Budgeted Positions				3,867	4,067

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Administration

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$367,505	\$375,437	\$384,472	\$385,469	\$389,412
FULL TIME SALARIED	\$240,122	\$247,084	\$252,626	\$272,123	\$277,804
OTHER SALARIED	\$198	\$207	\$230	\$178	\$185
UNSALARIED	\$911	\$1,013	\$1,116	\$707	\$726
ADDITIONAL GROSS PAY	\$57,263	\$60,039	\$63,304	\$42,168	\$41,522
FRINGE BENEFITS	\$69,012	\$67,093	\$67,196	\$70,293	\$69,176
OTHER THAN PERSONAL SERVICES	\$279,461	\$287,007	\$322,020	\$314,001	\$235,738
SUPPLIES AND MATERIALS	\$34,518	\$25,792	\$35,112	\$20,108	\$16,896
PROPERTY AND EQUIPMENT	\$32,774	\$18,160	\$16,090	\$13,144	\$6,894
OTHER SERVICES AND CHARGES	\$147,532	\$152,743	\$169,921	\$146,533	\$118,115
CONTRACTUAL SERVICES	\$63,544	\$89,647	\$99,413	\$133,694	\$93,341
FIXED & MISCELLANEOUS CHARGES	\$1,094	\$666	\$1,484	\$521	\$492
TOTAL	\$646,967	\$662,444	\$706,492	\$699,469	\$625,150
FUNDING SUMMARY					
CITY FUNDS				\$620,871	\$609,468
OTHER CATEGORICAL				\$521	\$0
NON-GOVERNMENTAL GRANTS				\$174	\$0
PRIVATE GRANTS				\$348	\$0
STATE				\$62,138	\$15,400
AID TO LAW ENFORCEMENT				\$916	\$0
FORFEITURE LAW ENFORCEMENT				\$61,222	\$15,400
FEDERAL - OTHER				\$15,693	\$282
Cultural, Technical & Educational Center				\$0	\$282
Equitable Sharing Program				\$15,693	\$0
INTRA CITY				\$246	\$0
OTHER SERVICES/FEES				\$246	\$0
TOTAL				\$699,469	\$625,150

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Chief of Department

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$879,476	\$763,045	\$794,038	\$909,902	\$912,992
FULL TIME SALARIED	\$37,539	\$40,964	\$52,650	\$36,331	\$36,980
UNSALARIED	\$38	\$35	\$56	\$17	\$17
ADDITIONAL GROSS PAY	\$837,468	\$722,047	\$741,332	\$873,555	\$875,996
FRINGE BENEFITS	\$4,432	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,560	\$5,192	\$6,031	\$7,555	\$6,170
SUPPLIES AND MATERIALS	\$1,099	\$1,016	\$3,168	\$2,231	\$4,060
PROPERTY AND EQUIPMENT	\$823	\$838	\$441	\$1,130	\$655
OTHER SERVICES AND CHARGES	\$4,496	\$3,221	\$2,307	\$4,042	\$1,369
CONTRACTUAL SERVICES	\$142	\$115	\$115	\$150	\$87
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$1	\$0
TOTAL	\$886,036	\$768,238	\$800,069	\$917,457	\$919,162
FUNDING SUMMARY					
CITY FUNDS				\$914,307	\$919,162
STATE				\$3,150	\$0
FORFEITURE LAW ENFORCEMENT				\$3,150	\$0
TOTAL				\$917,457	\$919,162

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Citywide Operations

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$132,436	\$177,435	\$173,119	\$142,168	\$142,157
FULL TIME SALARIED	\$126,866	\$145,948	\$143,107	\$130,986	\$130,975
UNSALARIED	\$36	\$47	\$59	\$80	\$80
ADDITIONAL GROSS PAY	\$5,532	\$30,600	\$29,193	\$11,056	\$11,056
FRINGE BENEFITS	\$1	\$840	\$760	\$47	\$47
OTHER THAN PERSONAL SERVICES	\$10,308	\$8,867	\$7,636	\$8,842	\$6,988
SUPPLIES AND MATERIALS	\$2,483	\$2,210	\$2,764	\$3,580	\$3,481
PROPERTY AND EQUIPMENT	\$5,173	\$3,580	\$1,376	\$1,017	\$550
OTHER SERVICES AND CHARGES	\$485	\$1,192	\$982	\$1,090	\$677
CONTRACTUAL SERVICES	\$2,167	\$1,882	\$2,513	\$3,154	\$2,280
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$142,744	\$186,302	\$180,755	\$151,010	\$149,146
FUNDING SUMMARY					
CITY FUNDS				\$149,961	\$148,942
STATE				\$260	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$200	\$132
FEDERAL - OTHER				\$682	\$0
Equitable Sharing Program				\$682	\$0
INTRA CITY				\$107	\$12
OTHER SERVICES/FEES				\$107	\$12
TOTAL				\$151,010	\$149,146

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Communications

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$82,829	\$90,733	\$94,729	\$88,425	\$90,765
FULL TIME SALARIED	\$79,456	\$87,736	\$91,209	\$88,327	\$90,667
UNSALARIED	\$4	\$7	\$11	\$9	\$9
ADDITIONAL GROSS PAY	\$3,369	\$2,989	\$3,510	\$86	\$86
FRINGE BENEFITS	\$0	\$1	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$38,717	\$34,836	\$35,404	\$45,108	\$40,288
SUPPLIES AND MATERIALS	\$1,454	\$1,908	\$2,403	\$1,433	\$588
PROPERTY AND EQUIPMENT	\$5,418	\$5,490	\$4,636	\$4,258	\$2,802
OTHER SERVICES AND CHARGES	\$25,034	\$22,705	\$20,459	\$23,399	\$22,226
CONTRACTUAL SERVICES	\$6,812	\$4,733	\$7,906	\$16,017	\$14,672
TOTAL	\$121,546	\$125,569	\$130,133	\$133,533	\$131,052
FUNDING SUMMARY					
CITY FUNDS				\$128,077	\$130,552
STATE				\$5,148	\$0
Communications Improvement				\$5,023	\$0
STATE EMERGENCY AID				\$125	\$0
FEDERAL - OTHER				\$307	\$500
JUSTICE ASSISTANCE GRANT FUNDS				\$307	\$500
TOTAL				\$133,533	\$131,052

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Community Affairs

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$12,041	\$12,540	\$11,244	\$12,818	\$12,839
FULL TIME SALARIED	\$12,030	\$12,530	\$11,233	\$12,592	\$12,613
UNSALARIED	\$9	\$10	\$9	\$226	\$226
ADDITIONAL GROSS PAY	\$3	\$1	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,300	\$1,238	\$1,369	\$1,631	\$1,625
SUPPLIES AND MATERIALS	\$816	\$781	\$974	\$526	\$471
PROPERTY AND EQUIPMENT	\$127	\$41	\$55	\$16	\$20
OTHER SERVICES AND CHARGES	\$65	\$115	\$36	\$13	\$110
CONTRACTUAL SERVICES	\$293	\$300	\$303	\$1,076	\$1,024
TOTAL	\$13,342	\$13,778	\$12,612	\$14,449	\$14,463
FUNDING SUMMARY					
CITY FUNDS				\$14,449	\$14,463
TOTAL				\$14,449	\$14,463

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$57,936	\$57,474	\$58,934	\$61,959	\$62,631
FULL TIME SALARIED	\$49,445	\$49,653	\$50,575	\$51,299	\$51,972
ADDITIONAL GROSS PAY	\$8,492	\$7,822	\$8,359	\$10,660	\$10,660
OTHER THAN PERSONAL SERVICES	\$273	\$134	\$456	\$554	\$554
SUPPLIES AND MATERIALS	\$194	\$35	\$232	\$369	\$395
PROPERTY AND EQUIPMENT	\$65	\$55	\$182	\$67	\$64
OTHER SERVICES AND CHARGES	\$15	\$33	\$19	\$49	\$32
CONTRACTUAL SERVICES	\$0	\$11	\$22	\$68	\$62
TOTAL	\$58,210	\$57,608	\$59,390	\$62,513	\$63,185
FUNDING SUMMARY					
CITY FUNDS				\$62,513	\$63,185
TOTAL				\$62,513	\$63,185

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Detective Bureau

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$541,750	\$656,687	\$720,012	\$554,975	\$556,507
FULL TIME SALARIED	\$518,198	\$544,632	\$574,996	\$545,364	\$546,818
UNSALARIED	\$52	\$71	\$108	\$3	\$6
ADDITIONAL GROSS PAY	\$23,496	\$109,961	\$141,533	\$9,608	\$9,684
FRINGE BENEFITS	\$4	\$2,023	\$3,375	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,862	\$8,966	\$13,192	\$16,779	\$14,044
SUPPLIES AND MATERIALS	\$1,315	\$1,185	\$1,866	\$6,457	\$6,010
PROPERTY AND EQUIPMENT	\$1,141	\$749	\$2,539	\$1,177	\$688
OTHER SERVICES AND CHARGES	\$7,817	\$6,223	\$5,332	\$7,063	\$6,646
CONTRACTUAL SERVICES	\$589	\$809	\$3,455	\$2,081	\$701
TOTAL	\$552,612	\$665,653	\$733,203	\$571,754	\$570,552
FUNDING SUMMARY					
CITY FUNDS				\$561,978	\$563,449
STATE				\$807	\$540
AID TO CRIME LABS				\$672	\$536
FORFEITURE LAW ENFORCEMENT				\$37	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$93	\$0
STATE FELONY PROGRAM(EDDCP)				\$5	\$4
FEDERAL - OTHER				\$8,969	\$6,562
ENFORCEMENT OVERTIME DRUG				\$3,840	\$3,562
Equitable Sharing Program				\$4,500	\$3,000
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$629	\$0
INTRA CITY				\$0	\$0
ADMINISTRATIVE SERVICES/FEEES				\$0	\$0
TOTAL				\$571,754	\$570,552

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Housing Bureau

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$182,687	\$200,546	\$207,277	\$202,568	\$202,854
FULL TIME SALARIED	\$158,730	\$174,625	\$179,993	\$178,597	\$178,883
UNSALARIED	\$1	\$0	\$0	\$27	\$27
ADDITIONAL GROSS PAY	\$23,956	\$25,922	\$27,285	\$23,944	\$23,944
OTHER THAN PERSONAL SERVICES	\$341	\$576	\$365	\$241	\$201
SUPPLIES AND MATERIALS	\$4	\$1	\$1	\$5	\$10
PROPERTY AND EQUIPMENT	\$15	\$14	\$3	\$7	\$9
OTHER SERVICES AND CHARGES	\$298	\$539	\$332	\$201	\$162
CONTRACTUAL SERVICES	\$24	\$21	\$28	\$29	\$21
TOTAL	\$183,028	\$201,122	\$207,642	\$202,810	\$203,055
FUNDING SUMMARY					
CITY FUNDS				\$202,772	\$203,055
OTHER CATEGORICAL				\$38	\$0
PRIVATE GRANTS				\$38	\$0
TOTAL				\$202,810	\$203,055

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$143,477	\$191,141	\$198,976	\$182,869	\$183,077
FULL TIME SALARIED	\$134,663	\$163,022	\$168,283	\$174,846	\$175,053
UNSALARIED	\$62	\$66	\$45	\$2	\$3
ADDITIONAL GROSS PAY	\$8,752	\$27,464	\$30,042	\$8,021	\$8,021
FRINGE BENEFITS	\$0	\$589	\$606	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,985	\$6,024	\$6,684	\$5,579	\$5,197
SUPPLIES AND MATERIALS	\$231	\$255	\$219	\$253	\$286
PROPERTY AND EQUIPMENT	\$2,091	\$938	\$544	\$575	\$504
OTHER SERVICES AND CHARGES	\$4,329	\$4,388	\$5,609	\$3,915	\$3,892
CONTRACTUAL SERVICES	\$333	\$425	\$295	\$810	\$489
FIXED & MISCELLANEOUS CHARGES	\$1	\$18	\$18	\$26	\$26
TOTAL	\$150,462	\$197,165	\$205,660	\$188,448	\$188,274
FUNDING SUMMARY					
CITY FUNDS				\$188,448	\$188,274
TOTAL				\$188,448	\$188,274

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Internal Affairs

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$58,446	\$58,397	\$59,974	\$71,860	\$71,897
FULL TIME SALARIED	\$54,733	\$54,730	\$56,388	\$67,495	\$67,532
ADDITIONAL GROSS PAY	\$3,713	\$3,666	\$3,586	\$4,365	\$4,365
OTHER THAN PERSONAL SERVICES	\$3,130	\$3,011	\$3,078	\$4,495	\$338
SUPPLIES AND MATERIALS	\$54	\$32	\$80	\$88	\$24
PROPERTY AND EQUIPMENT	\$90	\$53	\$64	\$54	\$25
OTHER SERVICES AND CHARGES	\$2,957	\$2,889	\$2,900	\$2,700	\$262
CONTRACTUAL SERVICES	\$27	\$35	\$31	\$1,652	\$25
FIXED & MISCELLANEOUS CHARGES	\$2	\$2	\$2	\$0	\$3
TOTAL	\$61,577	\$61,408	\$63,052	\$76,355	\$72,235
FUNDING SUMMARY					
CITY FUNDS				\$72,256	\$72,235
FEDERAL - OTHER				\$4,099	\$0
Asset Forfeitures				\$1,599	\$0
Equitable Sharing Program				\$2,500	\$0
TOTAL				\$76,355	\$72,235

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Patrol

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,356,776	\$1,466,760	\$1,485,166	\$1,562,170	\$1,598,447
FULL TIME SALARIED	\$1,269,926	\$1,368,820	\$1,383,723	\$1,466,475	\$1,500,714
UNSALARIED	\$38,628	\$47,114	\$49,934	\$51,800	\$52,538
ADDITIONAL GROSS PAY	\$48,022	\$50,634	\$51,294	\$43,806	\$43,806
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$1,300
FRINGE BENEFITS	\$200	\$194	\$215	\$89	\$89
OTHER THAN PERSONAL SERVICES	\$2,941	\$7,778	\$13,538	\$19,570	\$10,516
SUPPLIES AND MATERIALS	\$768	\$702	\$829	\$749	\$714
PROPERTY AND EQUIPMENT	\$710	\$681	\$1,415	\$1,251	\$283
OTHER SERVICES AND CHARGES	\$278	\$595	\$1,845	\$3,146	\$269
SOCIAL SERVICES	\$221	\$195	\$156	\$394	\$444
CONTRACTUAL SERVICES	\$959	\$5,597	\$9,285	\$14,030	\$8,798
FIXED & MISCELLANEOUS CHARGES	\$6	\$9	\$7	\$0	\$7
TOTAL	\$1,359,718	\$1,474,539	\$1,498,703	\$1,581,740	\$1,608,962

FUNDING SUMMARY

CITY FUNDS				\$1,572,777	\$1,608,962
STATE				\$2,857	\$0
AID TO LAW ENFORCEMENT				\$63	\$0
Auxiliary Vehicles				\$134	\$0
FORFEITURE LAW ENFORCEMENT				\$80	\$0
HIGHWAY SAFETY				\$46	\$0
NARCOTICS CONTROL				\$44	\$0
NYS DORMITORY AUTHORITY GRANT				\$2,489	\$0
FEDERAL - OTHER				\$128	\$0
Equitable Sharing Program				\$128	\$0
INTRA CITY				\$5,979	\$0
OTHER SERVICES/FEES				\$5,979	\$0
TOTAL				\$1,581,740	\$1,608,962

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Reimbursable Overtime

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$34,897	\$42,167	\$45,718	\$29,119	\$19,703
ADDITIONAL GROSS PAY	\$34,897	\$42,167	\$45,718	\$29,119	\$19,703
TOTAL	\$34,897	\$42,167	\$45,718	\$29,119	\$19,703
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$1,621	\$0
COMMUNITY & LAW ENFOR. RESOURCE TOGETHER				\$20	\$0
COMMUNITY ORIENTED POLICING SV				\$52	\$0
FORD WARRANT PROGRAM				\$700	\$0
GMC-CHEVROLET IMPALA				\$69	\$0
PRIVATE GRANTS				\$781	\$0
STATE				\$1,152	\$0
BUCKLE UP NEW YORK PROGRAM				\$150	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$55	\$0
FORFEITURE LAW ENFORCEMENT				\$811	\$0
HIGHWAY SAFETY				\$115	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$8	\$0
STATE AID				\$14	\$0
FEDERAL - OTHER				\$26,303	\$19,703
ENFORCEMENT OVERTIME DRUG				\$703	\$703
UNITED NATIONS + CONSULATE				\$25,600	\$19,000
INTRA CITY				\$44	\$0
ADMINISTRATIVE SERVICES/FEES				\$0	\$0
OTHER SERVICES/FEES				\$44	\$0
TOTAL				\$29,119	\$19,703

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

School Safety

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$271,701	\$279,618	\$300,596	\$309,961	\$308,114
FULL TIME SALARIED	\$210,038	\$216,746	\$232,206	\$258,768	\$256,919
UNSALARIED	\$126	\$78	\$74	\$598	\$600
ADDITIONAL GROSS PAY	\$56,423	\$57,776	\$63,504	\$47,227	\$47,227
FRINGE BENEFITS	\$5,114	\$5,017	\$4,812	\$3,368	\$3,368
OTHER THAN PERSONAL SERVICES	\$4,746	\$4,768	\$4,859	\$4,904	\$4,904
SUPPLIES AND MATERIALS	\$236	\$473	\$403	\$426	\$376
PROPERTY AND EQUIPMENT	\$3,827	\$3,479	\$3,751	\$2,934	\$3,200
OTHER SERVICES AND CHARGES	\$297	\$287	\$231	\$734	\$708
CONTRACTUAL SERVICES	\$382	\$528	\$474	\$810	\$620
FIXED & MISCELLANEOUS CHARGES	\$3	\$1	\$0	\$0	\$0
TOTAL	\$276,446	\$284,386	\$305,455	\$314,865	\$313,017
FUNDING SUMMARY					
CITY FUNDS				\$23,970	\$24,018
INTRA CITY				\$290,894	\$288,999
EDUCATION SERVICES/FEES				\$290,894	\$288,999
TOTAL				\$314,865	\$313,017

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$29,765	\$45,562	\$39,761	\$8,997	\$0
FULL TIME SALARIED	\$4,260	\$4,609	\$4,348	\$5,890	\$0
UNSATARIED	\$0	\$9	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$25,505	\$40,943	\$35,411	\$276	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$2,831	\$0
OTHER THAN PERSONAL SERVICES	\$106,807	\$80,622	\$61,340	\$134,637	\$370
SUPPLIES AND MATERIALS	\$56	\$101	\$484	\$2,246	\$0
PROPERTY AND EQUIPMENT	\$14,399	\$5,188	\$7,442	\$18,473	\$0
OTHER SERVICES AND CHARGES	\$89,402	\$69,134	\$52,110	\$106,534	\$370
CONTRACTUAL SERVICES	\$2,949	\$6,199	\$1,304	\$7,384	\$0
TOTAL	\$136,572	\$126,184	\$101,101	\$143,635	\$370

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$143,635	\$370
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$44	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$13,805	\$0
PORT SECURITY				\$12,776	\$0
RAIL AND TRANSIT SECURITY				\$1,272	\$0
SECURING THE CITIES				\$11,822	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$976	\$0
URBAN AREAS SECURITY INITIATIVE				\$102,939	\$370
TOTAL				\$143,635	\$370

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Support Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$58,296	\$59,903	\$63,961	\$60,376	\$60,573
FULL TIME SALARIED	\$56,242	\$58,093	\$62,178	\$58,930	\$59,127
UNSALARIED	\$3	\$4	\$6	\$20	\$20
ADDITIONAL GROSS PAY	\$2,050	\$1,807	\$1,776	\$1,427	\$1,427
OTHER THAN PERSONAL SERVICES	\$94,260	\$99,912	\$97,896	\$96,266	\$85,650
SUPPLIES AND MATERIALS	\$26,364	\$26,720	\$30,455	\$27,953	\$27,158
PROPERTY AND EQUIPMENT	\$46,369	\$51,506	\$45,410	\$41,842	\$40,230
OTHER SERVICES AND CHARGES	\$15,498	\$16,856	\$16,695	\$19,034	\$12,632
CONTRACTUAL SERVICES	\$6,029	\$4,829	\$5,336	\$7,437	\$5,630
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$152,557	\$159,815	\$161,856	\$156,642	\$146,222
FUNDING SUMMARY					
CITY FUNDS				\$147,124	\$146,210
OTHER CATEGORICAL				\$401	\$0
FORD WARRANTY PROGRAM				\$138	\$0
GMC-CHEVROLET IMPALA				\$263	\$0
FEDERAL - OTHER				\$9,036	\$0
Asset Forfeitures				\$1,344	\$0
Equitable Sharing Program				\$1,373	\$0
FEMA Sandy B Emergency Protective Measur				\$2,260	\$0
FEMA Sandy E Buildings and Equipment				\$3,708	\$0
FEMA Sandy F Utilities				\$352	\$0
INTRA CITY				\$81	\$12
AUTO FUEL SUPPLIES				\$12	\$12
OTHER SERVICES/FEES				\$69	\$0
TOTAL				\$156,642	\$146,222

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Training

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$113,409	\$97,720	\$93,239	\$96,733	\$96,793
FULL TIME SALARIED	\$113,153	\$97,395	\$92,591	\$95,475	\$95,535
UNSALARIED	\$13	\$12	\$43	\$1,241	\$1,241
ADDITIONAL GROSS PAY	\$243	\$313	\$606	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$8,980	\$13,779	\$17,503	\$21,918	\$12,200
SUPPLIES AND MATERIALS	\$3,946	\$3,918	\$4,467	\$3,593	\$4,138
PROPERTY AND EQUIPMENT	\$1,058	\$5,430	\$5,194	\$9,305	\$1,631
OTHER SERVICES AND CHARGES	\$3,529	\$3,936	\$5,133	\$5,652	\$4,043
CONTRACTUAL SERVICES	\$240	\$494	\$2,702	\$3,360	\$2,389
FIXED & MISCELLANEOUS CHARGES	\$208	\$0	\$7	\$8	\$0
TOTAL	\$122,389	\$111,499	\$110,742	\$118,651	\$108,994
FUNDING SUMMARY					
CITY FUNDS				\$116,423	\$108,994
STATE				\$1,351	\$0
FORFEITURE LAW ENFORCEMENT				\$1,351	\$0
FEDERAL - OTHER				\$877	\$0
Asset Forfeitures				\$877	\$0
TOTAL				\$118,651	\$108,994

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Transit

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$223,418	\$239,023	\$241,327	\$246,122	\$245,370
FULL TIME SALARIED	\$190,240	\$203,628	\$205,528	\$214,230	\$214,500
UNSALARIED	\$132	\$111	\$109	\$128	\$131
ADDITIONAL GROSS PAY	\$33,046	\$35,284	\$35,691	\$31,661	\$30,635
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
TOTAL	\$223,418	\$239,023	\$241,327	\$246,122	\$245,370
FUNDING SUMMARY					
CITY FUNDS				\$245,097	\$245,370
OTHER CATEGORICAL				\$1,025	\$0
TA-FARE EVASION OVERTIME				\$1,025	\$0
TOTAL				\$246,122	\$245,370

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Police Department

Transportation

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$196,711	\$197,200	\$215,514	\$203,189	\$211,829
FULL TIME SALARIED	\$179,589	\$182,902	\$197,834	\$190,759	\$199,354
UNSALARIED	\$4	\$3	\$8	\$0	\$1
ADDITIONAL GROSS PAY	\$17,048	\$14,228	\$17,597	\$11,647	\$11,691
FRINGE BENEFITS	\$70	\$67	\$75	\$784	\$784
OTHER THAN PERSONAL SERVICES	\$9,421	\$9,895	\$8,950	\$16,595	\$10,653
SUPPLIES AND MATERIALS	\$554	\$1,350	\$1,019	\$2,967	\$1,159
PROPERTY AND EQUIPMENT	\$4,815	\$1,944	\$2,963	\$6,758	\$2,726
OTHER SERVICES AND CHARGES	\$83	\$601	\$82	\$602	\$66
SOCIAL SERVICES	\$2	\$3	\$2	\$4	\$1
CONTRACTUAL SERVICES	\$3,952	\$5,996	\$4,862	\$6,255	\$6,701
FIXED & MISCELLANEOUS CHARGES	\$16	\$2	\$22	\$10	\$0
TOTAL	\$206,133	\$207,095	\$224,465	\$219,784	\$222,483
FUNDING SUMMARY					
CITY FUNDS				\$219,462	\$222,483
STATE				\$322	\$0
STOP DRIVING WHILE INTOXICATED				\$322	\$0
TOTAL				\$219,784	\$222,483

Administration for Children's Services

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

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Budget Function					
Adoption Services	\$254,415	\$255,496	\$240,459	\$273,542	\$273,542
Alternatives To Detention	\$7,557	\$6,974	\$6,099	\$1,168	\$1,041
Child Care Services	\$902,654	\$919,215	\$900,122	\$960,658	\$536,650
Child Welfare Support	\$53,178	\$60,159	\$69,718	\$53,899	\$53,899
Dept. of Ed. Residential Care	\$106,687	\$102,000	\$93,958	\$96,201	\$96,201
Foster Care Services	\$517,870	\$513,582	\$511,397	\$552,615	\$568,984
Foster Care Support	\$33,206	\$38,174	\$40,120	\$51,700	\$51,700
General Administration	\$145,503	\$159,732	\$161,524	\$156,203	\$175,600
Head Start	\$163,745	\$173,910	\$157,571	\$200,341	\$1,949
Juvenile Justice Support	\$12,101	\$12,699	\$12,767	\$12,568	\$12,188
Non-Secure Detention	\$16,236	\$14,312	\$10,253	\$20,156	\$19,747
Placements	\$123,341	\$128,460	\$105,763	\$151,965	\$124,171
Preventive Homemaking Services	\$23,000	\$22,947	\$26,713	\$26,713	\$20,639
Preventive Services	\$234,944	\$248,063	\$290,215	\$328,409	\$331,094
Protective Services	\$253,992	\$291,747	\$322,370	\$331,956	\$325,499
Secure Detention	\$26,691	\$26,621	\$27,732	\$38,333	\$79,273
Total	\$2,875,120	\$2,974,093	\$2,976,780	\$3,256,426	\$2,672,175
Funding Summary					
City Funds	\$924,121	\$808,397	\$1,028,868	\$1,089,804	\$895,976
Other Categorical	\$0	\$321	\$81	\$0	\$0
State	\$631,323	\$823,670	\$693,599	\$745,057	\$742,651
Federal - CD	\$2,963	\$2,963	\$2,963	\$2,963	\$0
Federal - Other	\$1,240,742	\$1,266,556	\$1,183,587	\$1,335,905	\$1,033,205
Intra City	\$75,971	\$72,185	\$67,681	\$82,696	\$343
Total	\$2,875,120	\$2,974,093	\$2,976,780	\$3,256,426	\$2,672,175
Full-Time Positions	5,972	6,343	6,593	7,168	7,350
Full-Time Equivalent Positions	28	19	36	55	55
Total Positions	6,000	6,362	6,629	7,223	7,405

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,133	\$2,304	\$2,637	\$1,927	\$1,927
Other than Personal Services	\$252,282	\$253,192	\$237,822	\$271,615	\$271,615
Total	\$254,415	\$255,496	\$240,459	\$273,542	\$273,542
Funding Summary					
City Funds				\$61,890	\$61,890
State				\$97,682	\$97,682
Federal - Other				\$113,971	\$113,971
Total				\$273,542	\$273,542
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$7,557	\$6,974	\$6,099	\$1,168	\$1,041
Total	\$7,557	\$6,974	\$6,099	\$1,168	\$1,041
Funding Summary					
City Funds				\$158	\$159
State				\$1,010	\$882
Total				\$1,168	\$1,041
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$16,798	\$16,773	\$17,020	\$20,798	\$15,597
Other than Personal Services	\$885,857	\$902,441	\$883,102	\$939,859	\$521,053
Total	\$902,654	\$919,215	\$900,122	\$960,658	\$536,650
Funding Summary					
City Funds				\$395,735	\$152,295
State				\$27,042	\$18,673
Federal - CD				\$2,963	\$0
Federal - Other				\$496,008	\$365,682
Intra City				\$38,909	\$0
Total				\$960,658	\$536,650
Full-Time Budgeted Positions				342	275

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$53,178	\$60,159	\$69,718	\$53,899	\$53,899
Total	\$53,178	\$60,159	\$69,718	\$53,899	\$53,899
Funding Summary					
City Funds				\$10,817	\$10,817
State				\$17,526	\$17,526
Federal - Other				\$25,555	\$25,555
Total				\$53,899	\$53,899
Full-Time Budgeted Positions				781	781

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$106,687	\$102,000	\$93,958	\$96,201	\$96,201
Total	\$106,687	\$102,000	\$93,958	\$96,201	\$96,201
Funding Summary					
City Funds				\$96,201	\$96,201
Total				\$96,201	\$96,201
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$517,870	\$513,582	\$511,397	\$552,615	\$568,984
Total	\$517,870	\$513,582	\$511,397	\$552,615	\$568,984
Funding Summary					
City Funds				\$175,264	\$215,814
State				\$173,097	\$173,938
Federal - Other				\$204,254	\$179,232
Total				\$552,615	\$568,984
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$33,206	\$38,174	\$40,120	\$51,700	\$51,700
Total	\$33,206	\$38,174	\$40,120	\$51,700	\$51,700
Funding Summary					
City Funds				\$12,946	\$12,946
State				\$16,667	\$16,667
Federal - Other				\$22,087	\$22,087
Total				\$51,700	\$51,700
Full-Time Budgeted Positions				712	712

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$65,067	\$72,520	\$75,761	\$73,312	\$93,759
Other than Personal Services	\$80,435	\$87,211	\$85,763	\$82,891	\$81,840
Total	\$145,503	\$159,732	\$161,524	\$156,203	\$175,600
Funding Summary					
City Funds				\$28,637	\$43,113
State				\$53,528	\$56,694
Federal - Other				\$74,018	\$75,792
Intra City				\$20	\$0
Total				\$156,203	\$175,600
Full-Time Budgeted Positions				839	1,097

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$500	\$1,742	\$2,347	\$4,593	\$1,949
Other than Personal Services	\$163,244	\$172,168	\$155,224	\$195,748	\$0
Total	\$163,745	\$173,910	\$157,571	\$200,341	\$1,949
Funding Summary					
City Funds				\$12,070	\$1,703
State				\$1,649	\$245
Federal - Other				\$149,271	\$0
Intra City				\$37,351	\$0
Total				\$200,341	\$1,949
Full-Time Budgeted Positions				44	12

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,690	\$4,437	\$3,997	\$3,750	\$3,750
Other than Personal Services	\$7,411	\$8,262	\$8,770	\$8,818	\$8,438
Total	\$12,101	\$12,699	\$12,767	\$12,568	\$12,188
Funding Summary					
City Funds				\$7,500	\$7,120
State				\$5,068	\$5,068
Total				\$12,568	\$12,188
Full-Time Budgeted Positions				69	69

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,220	\$1,069	\$999	\$760	\$760
Other than Personal Services	\$14,016	\$13,243	\$9,254	\$19,396	\$18,986
Total	\$16,236	\$14,312	\$10,253	\$20,156	\$19,747
Funding Summary					
City Funds				\$13,292	\$12,883
State				\$6,864	\$6,864
Federal - Other				\$0	\$0
Total				\$20,156	\$19,747
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Placements

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$5,720	\$6,602	\$6,972	\$8,932	\$8,932
Other than Personal Services	\$117,621	\$121,858	\$98,790	\$143,034	\$115,239
Total	\$123,341	\$128,460	\$105,763	\$151,965	\$124,171
Funding Summary					
City Funds				\$138,934	\$111,158
State				\$4,273	\$4,273
Federal - Other				\$8,759	\$8,740
Total				\$151,965	\$124,171
Full-Time Budgeted Positions				70	70

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$23,000	\$22,947	\$26,713	\$26,713	\$20,639
Total	\$23,000	\$22,947	\$26,713	\$26,713	\$20,639
Funding Summary					
City Funds				\$2,684	\$2,684
State				\$888	\$888
Federal - Other				\$17,066	\$17,066
Intra City				\$6,074	\$0
Total				\$26,713	\$20,639
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Services

Funding for services to prevent foster care placement and reduce the time that children spend in foster care in order to expedite family reunifications.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$13,135	\$14,901	\$16,839	\$13,986	\$13,924
Other than Personal Services	\$221,809	\$233,162	\$273,376	\$314,423	\$317,170
Total	\$234,944	\$248,063	\$290,215	\$328,409	\$331,094
Funding Summary					
City Funds				\$51,161	\$51,912
State				\$180,426	\$182,422
Federal - Other				\$96,479	\$96,417
Intra City				\$343	\$343
Total				\$328,409	\$331,094
Full-Time Budgeted Positions				204	203

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$202,906	\$227,297	\$245,025	\$254,415	\$263,191
Other than Personal Services	\$51,086	\$64,451	\$77,346	\$77,540	\$62,308
Total	\$253,992	\$291,747	\$322,370	\$331,956	\$325,499
Funding Summary					
City Funds				\$59,327	\$54,449
State				\$144,538	\$142,733
Federal - Other				\$128,091	\$128,317
Total				\$331,956	\$325,499
Full-Time Budgeted Positions				3,558	3,582

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$20,352	\$19,037	\$18,604	\$21,686	\$21,686
Other than Personal Services	\$6,339	\$7,584	\$9,128	\$16,647	\$57,587
Total	\$26,691	\$26,621	\$27,732	\$38,333	\$79,273
Funding Summary					
City Funds				\$23,188	\$60,832
State				\$14,800	\$18,097
Federal - Other				\$344	\$344
Total				\$38,333	\$79,273
Full-Time Budgeted Positions				497	497

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,133	\$2,304	\$2,637	\$1,927	\$1,927
FULL TIME SALARIED	\$2,020	\$2,132	\$2,245	\$1,456	\$1,456
UNSALARIED	\$3	\$0	\$0	\$37	\$37
ADDITIONAL GROSS PAY	\$110	\$172	\$391	\$434	\$434
OTHER THAN PERSONAL SERVICES	\$252,282	\$253,192	\$237,822	\$271,615	\$271,615
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$252,282	\$247,590	\$237,802	\$270,420	\$270,420
CONTRACTUAL SERVICES	\$0	\$5,602	\$20	\$1,173	\$1,173
TOTAL	\$254,415	\$255,496	\$240,459	\$273,542	\$273,542

FUNDING SUMMARY

CITY FUNDS				\$61,890	\$61,890
STATE				\$97,682	\$97,682
ADOPTION				\$95,963	\$95,963
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,507	\$1,507
FEDERAL - OTHER				\$113,971	\$113,971
ADOPTION ASSISTANCE				\$111,630	\$111,630
ADOPTION ASSISTANCE - ADMINISTRATION				\$973	\$973
CHILD CARE & DEVEL.BLOCK GRANT				\$74	\$74
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$142	\$142
MEDICAL ASSISTANCE PROGRAM				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$110	\$110
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$492	\$492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$99	\$99
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$205	\$205
TITLE IV-E - PROTECTIVE SERVICES				\$87	\$87
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
TOTAL				\$273,542	\$273,542

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$7,557	\$6,974	\$6,099	\$1,168	\$1,041
OTHER SERVICES AND CHARGES	\$3,938	\$4,145	\$4,231	\$0	\$0
SOCIAL SERVICES	\$1,067	\$339	\$271	\$0	\$0
CONTRACTUAL SERVICES	\$2,552	\$2,490	\$1,597	\$1,168	\$1,041
TOTAL	\$7,557	\$6,974	\$6,099	\$1,168	\$1,041
FUNDING SUMMARY					
CITY FUNDS				\$158	\$159
STATE				\$1,010	\$882
SECURE DETENTION SERVICES				\$882	\$882
STATE PREVENTIVE SERVICES				\$128	\$0
TOTAL				\$1,168	\$1,041

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$16,798	\$16,773	\$17,020	\$20,798	\$15,597
FULL TIME SALARIED	\$15,679	\$15,327	\$15,033	\$19,706	\$14,503
UNSALARIED	\$11	\$9	\$28	\$13	\$14
ADDITIONAL GROSS PAY	\$1,107	\$1,437	\$1,958	\$1,069	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$11	\$11
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$885,857	\$902,441	\$883,102	\$939,859	\$521,053
SUPPLIES AND MATERIALS	\$52	\$52	\$52	\$122	\$0
OTHER SERVICES AND CHARGES	\$42,532	\$50,294	\$59,503	\$57,961	\$10,892
SOCIAL SERVICES	\$14,831	\$14,862	\$14,885	\$14,944	\$943
CONTRACTUAL SERVICES	\$827,931	\$837,233	\$808,663	\$862,626	\$508,817
FIXED & MISCELLANEOUS CHARGES	\$511	\$0	\$0	\$4,206	\$400
TOTAL	\$902,654	\$919,215	\$900,122	\$960,658	\$536,650
FUNDING SUMMARY					
CITY FUNDS				\$395,735	\$152,295
STATE				\$27,042	\$18,673
DAY CARE SERVICES				\$450	\$0
STATE PREVENTIVE SERVICES				\$26,592	\$18,673
FEDERAL - CD				\$2,963	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,963	\$0
FEDERAL - OTHER				\$496,008	\$365,682
CHILD CARE & DEVEL.BLOCK GRANT				\$479,172	\$354,172
FOOD STAMP EMPLOY.& TRAINING				\$11,500	\$11,500
FOSTER CARE TITLE IV-E				\$208	\$11
HEAD START GRANT				\$1,750	\$0
TEMP.ASST NEEDY FAMILY 100%FED				\$3,379	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
INTRA CITY				\$38,909	\$0
EDUCATION SERVICES/FEES				\$38,909	\$0
TOTAL				\$960,658	\$536,650

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$53,178	\$60,159	\$69,718	\$53,899	\$53,899
FULL TIME SALARIED	\$50,232	\$57,149	\$64,834	\$51,171	\$51,171
UNSALARIED	\$55	\$221	\$217	\$233	\$233
ADDITIONAL GROSS PAY	\$2,891	\$2,789	\$4,667	\$2,494	\$2,494
TOTAL	\$53,178	\$60,159	\$69,718	\$53,899	\$53,899
FUNDING SUMMARY					
CITY FUNDS				\$10,817	\$10,817
STATE				\$17,526	\$17,526
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$13,648	\$13,648
FEDERAL - OTHER				\$25,555	\$25,555
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
CHILD SUPPORT ADMINISTRATION				\$25	\$25
FOSTER CARE TITLE IV-E				\$794	\$794
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,330	\$2,330
MEDICAL ASSISTANCE PROGRAM				\$192	\$192
PROMOTING SAFE AND STABLE FAMILIES				\$994	\$994
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$7,595	\$7,595
SOC SERV BLOCK GRANT TITLE XX OTHER				\$901	\$901
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$7,217	\$7,217
TITLE IV-E - PROTECTIVE SERVICES				\$1,402	\$1,402
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,297	\$3,297
TOTAL				\$53,899	\$53,899

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$106,687	\$102,000	\$93,958	\$96,201	\$96,201
SOCIAL SERVICES	\$106,687	\$102,000	\$93,958	\$96,201	\$96,201
TOTAL	\$106,687	\$102,000	\$93,958	\$96,201	\$96,201
FUNDING SUMMARY					
CITY FUNDS				\$96,201	\$96,201
TOTAL				\$96,201	\$96,201

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$517,870	\$513,582	\$511,397	\$552,615	\$568,984
OTHER SERVICES AND CHARGES	\$174	\$1,836	\$3,499	\$9,899	\$26,438
SOCIAL SERVICES	\$53,042	\$54,737	\$54,421	\$59,064	\$58,914
CONTRACTUAL SERVICES	\$464,653	\$457,009	\$453,477	\$483,652	\$483,632
TOTAL	\$517,870	\$513,582	\$511,397	\$552,615	\$568,984
FUNDING SUMMARY					
CITY FUNDS				\$175,264	\$215,814
STATE				\$173,097	\$173,938
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$153,816	\$153,816
JD-PINS REMANDS				\$2,301	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$16,976	\$17,817
FEDERAL - OTHER				\$204,254	\$179,232
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$180,569	\$155,547
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$202	\$202
INDEPENDENT LIVING				\$3,500	\$3,500
MEDICAL ASSISTANCE PROGRAM				\$7	\$7
PROMOTING SAFE AND STABLE FAMILIES				\$41	\$41
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$212	\$212
SOC SERV BLOCK GRANT TITLE XX OTHER				\$37	\$37
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$297	\$297
TITLE IV-E - PROTECTIVE SERVICES				\$1,210	\$1,210
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$18,147	\$18,147
TOTAL				\$552,615	\$568,984

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$33,206	\$38,174	\$40,120	\$51,700	\$51,700
FULL TIME SALARIED	\$29,078	\$33,407	\$33,744	\$46,426	\$46,426
UNSALARIED	\$1,464	\$456	\$206	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$2,664	\$4,312	\$6,170	\$3,063	\$3,063
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
TOTAL	\$33,206	\$38,174	\$40,120	\$51,700	\$51,700
FUNDING SUMMARY					
CITY FUNDS				\$12,946	\$12,946
STATE				\$16,667	\$16,667
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$2,989	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$177	\$177
STATE PREVENTIVE SERVICES				\$13,500	\$13,500
FEDERAL - OTHER				\$22,087	\$22,087
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE TITLE IV-E				\$553	\$553
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,890	\$1,890
MEDICAL ASSISTANCE PROGRAM				\$183	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,082	\$1,082
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$5,088	\$5,088
SOC SERV BLOCK GRANT TITLE XX OTHER				\$981	\$981
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,789	\$5,789
TITLE IV-E - PROTECTIVE SERVICES				\$1,522	\$1,522
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$4,142	\$4,142
TOTAL				\$51,700	\$51,700

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$65,067	\$72,520	\$75,761	\$73,312	\$93,759
FULL TIME SALARIED	\$57,112	\$64,123	\$66,389	\$69,645	\$90,178
OTHER SALARIED	\$0	\$0	\$5	\$0	\$0
UNSALARIED	\$462	\$829	\$347	\$238	\$238
ADDITIONAL GROSS PAY	\$7,432	\$7,476	\$8,918	\$3,313	\$3,313
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$30	\$30
FRINGE BENEFITS	\$62	\$93	\$102	\$85	\$0
OTHER THAN PERSONAL SERVICES	\$80,435	\$87,211	\$85,763	\$82,891	\$81,840
SUPPLIES AND MATERIALS	\$1,962	\$1,977	\$2,119	\$2,076	\$2,436
PROPERTY AND EQUIPMENT	\$4,169	\$2,750	\$705	\$654	\$824
OTHER SERVICES AND CHARGES	\$56,503	\$59,504	\$64,904	\$66,134	\$64,073
CONTRACTUAL SERVICES	\$17,696	\$22,478	\$17,872	\$13,944	\$14,426
FIXED & MISCELLANEOUS CHARGES	\$105	\$503	\$163	\$83	\$81
TOTAL	\$145,503	\$159,732	\$161,524	\$156,203	\$175,600
FUNDING SUMMARY					
CITY FUNDS				\$28,637	\$43,113
STATE				\$53,528	\$56,694
CHILD SUPPORT ADMINISTRATION				\$14	\$14
FOSTER CARE BLOCK GRANT				\$10,518	\$10,518
LOCAL GOVERNMENT RECORDS MGMT				\$70	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$593	\$593
NON-SECURE DETENTION SERVICES				\$655	\$655
SECURE DETENTION SERVICES				\$3,405	\$3,764
STATE PREVENTIVE SERVICES				\$38,273	\$41,150
FEDERAL - OTHER				\$74,018	\$75,792
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$311	\$311
CHILD AND ADULT CARE FOOD PROGRAM				\$100	\$100
CHILD CARE & DEVEL.BLOCK GRANT				\$1,907	\$1,907
CHILD SUPPORT ADMINISTRATION				\$36	\$36
FOSTER CARE TITLE IV-E				\$1,018	\$2,761
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,312	\$6,312
MEDICAL ASSISTANCE PROGRAM				\$1,390	\$1,390
PROMOTING SAFE AND STABLE FAMILIES				\$2,811	\$2,811
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$16,534	\$16,534
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,551	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$27,254	\$27,254
TITLE IV-E - PROTECTIVE SERVICES				\$3,793	\$3,793
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$9,932	\$9,962
INTRA CITY				\$20	\$0
OTHER SERVICES/FEES				\$20	\$0
TOTAL				\$156,203	\$175,600

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Head Start

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$500	\$1,742	\$2,347	\$4,593	\$1,949
FULL TIME SALARIED	\$432	\$1,652	\$2,236	\$4,593	\$1,949
UNSALARIED	\$0	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$69	\$90	\$109	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$163,244	\$172,168	\$155,224	\$195,748	\$0
SUPPLIES AND MATERIALS	\$354	\$488	\$230	\$1,437	\$0
OTHER SERVICES AND CHARGES	\$7,204	\$7,672	\$6,888	\$4,567	\$0
CONTRACTUAL SERVICES	\$155,683	\$164,008	\$148,106	\$189,743	\$0
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$0	\$0	\$0
TOTAL	\$163,745	\$173,910	\$157,571	\$200,341	\$1,949
FUNDING SUMMARY					
CITY FUNDS				\$12,070	\$1,703
STATE				\$1,649	\$245
STATE PREVENTIVE SERVICES				\$1,649	\$245
FEDERAL - OTHER				\$149,271	\$0
HEAD START GRANT				\$149,271	\$0
INTRA CITY				\$37,351	\$0
EDUCATION SERVICES/FEES				\$37,351	\$0
TOTAL				\$200,341	\$1,949

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$4,690	\$4,437	\$3,997	\$3,750	\$3,750
FULL TIME SALARIED	\$3,037	\$2,868	\$2,492	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$1,648	\$1,563	\$1,496	\$568	\$568
FRINGE BENEFITS	\$6	\$6	\$8	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,411	\$8,262	\$8,770	\$8,818	\$8,438
SUPPLIES AND MATERIALS	\$287	\$150	\$182	\$234	\$255
PROPERTY AND EQUIPMENT	\$1	\$72	\$95	\$80	\$39
OTHER SERVICES AND CHARGES	\$1,593	\$2,134	\$1,829	\$161	\$161
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$5,530	\$5,584	\$6,215	\$7,843	\$7,983
FIXED & MISCELLANEOUS CHARGES	\$0	\$322	\$449	\$500	\$0
TOTAL	\$12,101	\$12,699	\$12,767	\$12,568	\$12,188
FUNDING SUMMARY					
CITY FUNDS				\$7,500	\$7,120
STATE				\$5,068	\$5,068
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,846	\$4,846
TOTAL				\$12,568	\$12,188

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,220	\$1,069	\$999	\$760	\$760
FULL TIME SALARIED	\$1,594	\$949	\$862	\$533	\$533
ADDITIONAL GROSS PAY	\$626	\$120	\$137	\$228	\$228
OTHER THAN PERSONAL SERVICES	\$14,016	\$13,243	\$9,254	\$19,396	\$18,986
SUPPLIES AND MATERIALS	\$184	\$55	\$49	\$49	\$85
OTHER SERVICES AND CHARGES	\$1	\$260	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$13,831	\$12,928	\$9,205	\$19,347	\$18,901
TOTAL	\$16,236	\$14,312	\$10,253	\$20,156	\$19,747
FUNDING SUMMARY					
CITY FUNDS				\$13,292	\$12,883
STATE				\$6,864	\$6,864
NON-SECURE DETENTION SERVICES				\$328	\$328
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				\$20,156	\$19,747

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Placements

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$5,720	\$6,602	\$6,972	\$8,932	\$8,932
FULL TIME SALARIED	\$5,511	\$6,439	\$6,585	\$8,882	\$8,882
UNSATARIED	\$33	\$0	\$8	\$0	\$0
ADDITIONAL GROSS PAY	\$176	\$163	\$379	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$117,621	\$121,858	\$98,790	\$143,034	\$115,239
SUPPLIES AND MATERIALS	\$6	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$100	\$80	\$637	\$0
OTHER SERVICES AND CHARGES	\$40,251	\$46,182	\$24,550	\$41,166	\$39,732
SOCIAL SERVICES	\$1,467	\$1,056	\$1,288	\$17	\$17
CONTRACTUAL SERVICES	\$75,897	\$74,381	\$72,872	\$101,213	\$75,491
FIXED & MISCELLANEOUS CHARGES	\$0	\$138	\$0	\$0	\$0
TOTAL	\$123,341	\$128,460	\$105,763	\$151,965	\$124,171
FUNDING SUMMARY					
CITY FUNDS				\$138,934	\$111,158
STATE				\$4,273	\$4,273
STATE PREVENTIVE SERVICES				\$4,273	\$4,273
FEDERAL - OTHER				\$8,759	\$8,740
Emergency Planning for Juvenile Justice				\$19	\$0
FOSTER CARE TITLE IV-E				\$7,794	\$7,794
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
TOTAL				\$151,965	\$124,171

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$23,000	\$22,947	\$26,713	\$26,713	\$20,639
CONTRACTUAL SERVICES	\$23,000	\$22,947	\$26,713	\$26,713	\$20,639
TOTAL	\$23,000	\$22,947	\$26,713	\$26,713	\$20,639
FUNDING SUMMARY					
CITY FUNDS				\$2,684	\$2,684
STATE				\$888	\$888
STATE PREVENTIVE SERVICES				\$888	\$888
FEDERAL - OTHER				\$17,066	\$17,066
FOSTER CARE TITLE IV-E				\$199	\$199
TANF--EMERGENCY ASSISTANCE				\$16,867	\$16,867
INTRA CITY				\$6,074	\$0
OTHER SERVICES/FEES				\$6,074	\$0
TOTAL				\$26,713	\$20,639

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$13,135	\$14,901	\$16,839	\$13,986	\$13,924
FULL TIME SALARIED	\$12,780	\$14,466	\$15,919	\$13,278	\$13,216
UNSALARIED	\$1	\$0	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$354	\$435	\$916	\$707	\$707
OTHER THAN PERSONAL SERVICES	\$221,809	\$233,162	\$273,376	\$314,423	\$317,170
OTHER SERVICES AND CHARGES	\$2,265	\$2,732	\$3,059	\$3,927	\$1,127
SOCIAL SERVICES	\$20,132	\$19,118	\$20,997	\$23,530	\$24,107
CONTRACTUAL SERVICES	\$198,190	\$208,102	\$246,147	\$283,590	\$288,636
FIXED & MISCELLANEOUS CHARGES	\$1,221	\$3,210	\$3,172	\$3,377	\$3,300
TOTAL	\$234,944	\$248,063	\$290,215	\$328,409	\$331,094

FUNDING SUMMARY

CITY FUNDS				\$51,161	\$51,912
STATE				\$180,426	\$182,422
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$2,166	\$2,166
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
Safe Harbour for Exploited Children				\$440	\$440
STATE PREVENTIVE SERVICES				\$177,164	\$179,160
FEDERAL - OTHER				\$96,479	\$96,417
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
Enhance Safety of Children Affected by S				\$62	\$0
FOSTER CARE TITLE IV-E				\$646	\$646
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$4,091	\$4,091
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$12,212	\$12,212
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$59,188	\$59,188
SOC SERV BLOCK GRANT TITLE XX OTHER				\$14,195	\$14,195
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,950	\$2,950
INTRA CITY				\$343	\$343
SOCIAL SERVICES/FEEES				\$343	\$343
TOTAL				\$328,409	\$331,094

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Protective Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$202,906	\$227,297	\$245,025	\$254,415	\$263,191
FULL TIME SALARIED	\$171,129	\$183,574	\$193,311	\$235,350	\$244,117
UNSALARIED	\$177	\$78	\$55	\$429	\$437
ADDITIONAL GROSS PAY	\$31,599	\$43,644	\$51,657	\$18,608	\$18,608
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$28	\$28
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$51,086	\$64,451	\$77,346	\$77,540	\$62,308
OTHER SERVICES AND CHARGES	\$6,553	\$10,246	\$1,458	\$41	\$0
SOCIAL SERVICES	\$5,262	\$5,546	\$6,305	\$4,662	\$4,662
CONTRACTUAL SERVICES	\$39,272	\$47,750	\$53,075	\$59,462	\$57,646
FIXED & MISCELLANEOUS CHARGES	\$0	\$909	\$16,508	\$13,375	\$0
TOTAL	\$253,992	\$291,747	\$322,370	\$331,956	\$325,499

FUNDING SUMMARY

CITY FUNDS				\$59,327	\$54,449
STATE				\$144,538	\$142,733
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$19,407	\$19,407
MEDICAID-HEALTH & MEDICAL CARE				\$227	\$227
MEDICAL ASSISTANCE ADMINISTRAT				\$3,041	\$3,041
SAFETY-NET				\$60	\$60
STATE PREVENTIVE SERVICES				\$121,802	\$119,998
FEDERAL - OTHER				\$128,091	\$128,317
ADM FOR CHILD, YTH, FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$539	\$539
CHILD CARE & DEVEL. BLOCK GRANT				\$3,205	\$3,205
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
Family Connection Grants				\$130	\$0
FOSTER CARE TITLE IV-E				\$13,758	\$14,113
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$11,438	\$11,438
MEDICAL ASSISTANCE PROGRAM				\$3,263	\$3,263
PROMOTING SAFE AND STABLE FAMILIES				\$4,823	\$4,823
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$26,133	\$26,133
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,285	\$4,285
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,726	\$37,726
TITLE IV-E - PROTECTIVE SERVICES				\$5,292	\$5,292
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,351	\$16,351
TOTAL				\$331,956	\$325,499

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Admin For Children's Services

Secure Detention

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$20,352	\$19,037	\$18,604	\$21,686	\$21,686
FULL TIME SALARIED	\$14,054	\$13,047	\$12,950	\$19,242	\$19,242
UNSALARIED	\$10	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$6,218	\$5,929	\$5,588	\$2,444	\$2,444
FRINGE BENEFITS	\$70	\$61	\$66	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,339	\$7,584	\$9,128	\$16,647	\$57,587
SUPPLIES AND MATERIALS	\$1,929	\$2,026	\$2,190	\$3,297	\$3,082
PROPERTY AND EQUIPMENT	\$41	\$70	\$63	\$166	\$145
OTHER SERVICES AND CHARGES	\$826	\$799	\$1,941	\$7,569	\$49,751
CONTRACTUAL SERVICES	\$3,142	\$3,780	\$4,510	\$5,071	\$4,196
FIXED & MISCELLANEOUS CHARGES	\$401	\$910	\$423	\$544	\$412
TOTAL	\$26,691	\$26,621	\$27,732	\$38,333	\$79,273
FUNDING SUMMARY					
CITY FUNDS				\$23,188	\$60,832
STATE				\$14,800	\$18,097
NON-SECURE DETENTION SERVICES				\$1,447	\$1,447
SECURE DETENTION SERVICES				\$11,875	\$11,875
STATE CAPITAL REIMBURSEMENT				\$0	\$0
STATE PREVENTIVE SERVICES				\$1,478	\$4,774
FEDERAL - OTHER				\$344	\$344
SCHOOL LUNCH-PRISONS				\$344	\$344
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$38,333	\$79,273

Department of Social Services

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

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Department Of Social Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Budget Function					
Adult Protective Services	\$44,893	\$49,968	\$54,206	\$58,201	\$58,483
CEO Evaluation	\$3,769	\$6,648	\$4,016	\$11,410	\$2,233
Domestic Violence Services	\$109,889	\$121,275	\$132,750	\$156,961	\$158,834
Employment Services Administration	\$22,475	\$25,442	\$26,858	\$30,354	\$28,280
Employment Services Contracts	\$139,847	\$147,013	\$134,932	\$122,938	\$124,761
Food Assistance Programs	\$14,819	\$17,792	\$20,153	\$21,331	\$20,236
Food Stamp Operations	\$74,702	\$81,702	\$80,612	\$80,072	\$75,269
General Administration	\$389,817	\$403,440	\$437,541	\$459,565	\$472,226
HIV and AIDS Services	\$240,556	\$257,605	\$288,644	\$272,656	\$261,796
Home Energy Assistance	\$40,367	\$36,954	\$39,643	\$24,324	\$23,675
Information Technology Services	\$85,255	\$88,653	\$93,482	\$88,328	\$89,981
Investigations and Revenue Admin	\$78,669	\$75,036	\$76,869	\$79,289	\$80,069
Legal Services	\$0	\$100,082	\$120,977	\$158,882	\$152,421
Medicaid - Eligibility & Admin	\$85,006	\$80,763	\$80,203	\$106,969	\$108,226
Medicaid and Homecare	\$5,963,435	\$5,938,836	\$5,959,405	\$5,947,715	\$5,947,715
Office of Child Support Enforcement	\$66,441	\$62,056	\$61,391	\$68,989	\$64,906
Public Assistance and Employment Admin	\$237,749	\$243,013	\$242,462	\$254,874	\$239,190
Public Assistance Grants	\$1,473,354	\$1,464,781	\$1,643,817	\$1,595,304	\$1,616,650
Public Assistance Support Grants	\$173,624	\$211,049	\$252,397	\$338,399	\$353,129
Subsidized Employ & Job-Related Training	\$98,649	\$102,827	\$107,107	\$212,875	\$231,307
Substance Abuse Services	\$54,674	\$48,487	\$46,546	\$54,626	\$54,866
Total	\$9,397,990	\$9,563,424	\$9,904,013	\$10,144,061	\$10,164,254
Funding Summary					
City Funds	\$7,367,844	\$7,419,839	\$7,851,788	\$7,693,171	\$7,783,226
Other Categorical	\$140	\$128	\$123	\$379	\$0
State	\$570,621	\$590,655	\$589,840	\$768,017	\$746,574
Federal - CD	\$24,475	\$11,263	\$3,751	\$1,000	\$0
Federal - Other	\$1,424,722	\$1,527,773	\$1,443,189	\$1,667,975	\$1,620,585
Intra City	\$10,188	\$13,766	\$15,322	\$13,518	\$13,868
Total	\$9,397,990	\$9,563,424	\$9,904,013	\$10,144,061	\$10,164,254
Full-Time Positions	13,264	13,244	12,969	14,684	14,640
Full-Time Equivalent Positions	137	92	35	6	6
Total Positions	13,401	13,336	13,004	14,690	14,646

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$23,491	\$25,942	\$27,808	\$31,300	\$31,300
Other than Personal Services	\$21,403	\$24,026	\$26,398	\$26,901	\$27,183
Total	\$44,893	\$49,968	\$54,206	\$58,201	\$58,483
Funding Summary					
City Funds				\$16,431	\$16,632
State				\$15,020	\$15,102
Federal - Other				\$26,750	\$26,750
Total				\$58,201	\$58,483
Full-Time Budgeted Positions				506	506

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$669	\$697	\$831	\$915	\$376
Other than Personal Services	\$3,100	\$5,951	\$3,185	\$10,495	\$1,857
Total	\$3,769	\$6,648	\$4,016	\$11,410	\$2,233
Funding Summary					
City Funds				\$11,202	\$2,218
State				\$198	\$5
Federal - Other				\$9	\$9
Total				\$11,410	\$2,233
Full-Time Budgeted Positions				13	4

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$11,955	\$12,417	\$13,943	\$14,175	\$14,170
Other than Personal Services	\$97,934	\$108,858	\$118,806	\$142,786	\$144,664
Total	\$109,889	\$121,275	\$132,750	\$156,961	\$158,834
Funding Summary					
City Funds				\$42,105	\$43,821
State				\$25,972	\$26,129
Federal - Other				\$88,884	\$88,884
Total				\$156,961	\$158,834
Full-Time Budgeted Positions				233	233

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$14,640	\$15,138	\$15,722	\$20,481	\$20,481
Other than Personal Services	\$7,835	\$10,304	\$11,136	\$9,873	\$7,800
Total	\$22,475	\$25,442	\$26,858	\$30,354	\$28,280
Funding Summary					
City Funds				\$12,084	\$10,519
State				\$4,859	\$4,859
Federal - Other				\$13,410	\$12,902
Total				\$30,354	\$28,280
Full-Time Budgeted Positions				290	290

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$139,847	\$147,013	\$134,932	\$122,938	\$124,761
Total	\$139,847	\$147,013	\$134,932	\$122,938	\$124,761
Funding Summary					
City Funds				\$19,113	\$20,936
State				\$8,197	\$8,197
Federal - Other				\$95,628	\$95,628
Total				\$122,938	\$124,761
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$241	\$297	\$286	\$75	\$75
Other than Personal Services	\$14,578	\$17,495	\$19,867	\$21,256	\$20,161
Total	\$14,819	\$17,792	\$20,153	\$21,331	\$20,236
Funding Summary					
City Funds				\$18,080	\$17,348
Federal - Other				\$3,251	\$2,888
Total				\$21,331	\$20,236
Full-Time Budgeted Positions				1	1

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$69,527	\$74,836	\$73,077	\$64,679	\$65,819
Other than Personal Services	\$5,174	\$6,867	\$7,535	\$15,393	\$9,450
Total	\$74,702	\$81,702	\$80,612	\$80,072	\$75,269
Funding Summary					
City Funds				\$33,917	\$34,680
State				\$2,958	\$2,971
Federal - Other				\$43,197	\$37,617
Total				\$80,072	\$75,269
Full-Time Budgeted Positions				1,396	1,396

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

General Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$168,814	\$190,246	\$201,210	\$225,271	\$229,271
Other than Personal Services	\$221,003	\$213,194	\$236,331	\$234,294	\$242,955
Total	\$389,817	\$403,440	\$437,541	\$459,565	\$472,226
Funding Summary					
City Funds				\$217,622	\$240,972
State				\$72,850	\$74,976
Federal - CD				\$1,000	\$0
Federal - Other				\$163,887	\$153,073
Intra City				\$4,205	\$3,205
Total				\$459,565	\$472,226
Full-Time Budgeted Positions				2,444	2,460

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$66,478	\$69,396	\$69,346	\$64,806	\$66,410
Other than Personal Services	\$174,078	\$188,209	\$219,299	\$207,851	\$195,386
Total	\$240,556	\$257,605	\$288,644	\$272,656	\$261,796
Funding Summary					
City Funds				\$133,378	\$127,094
State				\$56,477	\$54,474
Federal - Other				\$80,102	\$80,227
Intra City				\$2,700	\$0
Total				\$272,656	\$261,796
Full-Time Budgeted Positions				1,332	1,336

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,264	\$1,279	\$1,248	\$1,675	\$1,675
Other than Personal Services	\$39,103	\$35,674	\$38,395	\$22,649	\$22,000
Total	\$40,367	\$36,954	\$39,643	\$24,324	\$23,675
Funding Summary					
City Funds				\$167	\$167
State				\$82	\$82
Federal - Other				\$24,075	\$23,426
Total				\$24,324	\$23,675
Full-Time Budgeted Positions				31	31

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$49,441	\$51,031	\$53,573	\$54,405	\$55,600
Other than Personal Services	\$35,813	\$37,622	\$39,909	\$33,923	\$34,381
Total	\$85,255	\$88,653	\$93,482	\$88,328	\$89,981
Funding Summary					
City Funds				\$22,109	\$22,768
State				\$18,469	\$18,776
Federal - Other				\$47,751	\$48,437
Total				\$88,328	\$89,981
Full-Time Budgeted Positions				699	674

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$58,746	\$57,710	\$53,740	\$64,688	\$65,468
Other than Personal Services	\$19,923	\$17,326	\$23,130	\$14,601	\$14,601
Total	\$78,669	\$75,036	\$76,869	\$79,289	\$80,069
Funding Summary					
City Funds				\$20,989	\$21,386
State				\$19,692	\$19,811
Federal - Other				\$38,607	\$38,872
Total				\$79,289	\$80,069
Full-Time Budgeted Positions				1,246	1,216

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$0	\$100,082	\$120,977	\$158,882	\$152,421
Total	\$0	\$100,082	\$120,977	\$158,882	\$152,421
Funding Summary					
City Funds				\$123,924	\$109,276
Federal - Other				\$31,833	\$40,021
Intra City				\$3,125	\$3,125
Total				\$158,882	\$152,421
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$62,175	\$55,257	\$55,313	\$73,938	\$75,195
Other than Personal Services	\$22,831	\$25,505	\$24,890	\$33,031	\$33,031
Total	\$85,006	\$80,763	\$80,203	\$106,969	\$108,226
Funding Summary					
City Funds				\$865	\$865
State				\$56,246	\$56,910
Federal - Other				\$49,859	\$50,451
Total				\$106,969	\$108,226
Full-Time Budgeted Positions				1,404	1,404

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$26,249	\$25,480	\$24,648	\$32,612	\$32,612
Other than Personal Services	\$5,937,186	\$5,913,356	\$5,934,757	\$5,915,103	\$5,915,103
Total	\$5,963,435	\$5,938,836	\$5,959,405	\$5,947,715	\$5,947,715
Funding Summary					
City Funds				\$5,812,625	\$5,812,625
State				\$82,195	\$82,195
Federal - Other				\$52,895	\$52,895
Total				\$5,947,715	\$5,947,715
Full-Time Budgeted Positions				706	706

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

Funding for child support enforcement and maintenance of collections as well as services for non-custodial parents to help them comply with their obligations and support their families.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$40,479	\$35,776	\$34,080	\$40,116	\$40,462
Other than Personal Services	\$25,962	\$26,279	\$27,310	\$28,873	\$24,444
Total	\$66,441	\$62,056	\$61,391	\$68,989	\$64,906
Funding Summary					
City Funds				\$23,554	\$23,746
Other Categorical				\$379	\$0
Federal - Other				\$45,056	\$41,161
Total				\$68,989	\$64,906
Full-Time Budgeted Positions				819	819

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$184,458	\$182,261	\$179,740	\$178,063	\$180,299
Other than Personal Services	\$53,291	\$60,752	\$62,722	\$76,812	\$58,891
Total	\$237,749	\$243,013	\$242,462	\$254,874	\$239,190
Funding Summary					
City Funds				\$112,814	\$96,675
State				\$20,144	\$20,230
Federal - Other				\$118,859	\$119,229
Intra City				\$3,056	\$3,056
Total				\$254,874	\$239,190
Full-Time Budgeted Positions				3,564	3,564

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$1,473,354	\$1,464,781	\$1,643,817	\$1,595,304	\$1,616,650
Total	\$1,473,354	\$1,464,781	\$1,643,817	\$1,595,304	\$1,616,650
Funding Summary					
City Funds				\$639,824	\$718,597
State				\$341,366	\$316,939
Federal - Other				\$614,114	\$581,114
Total				\$1,595,304	\$1,616,650
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$173,624	\$211,049	\$252,397	\$338,399	\$353,129
Total	\$173,624	\$211,049	\$252,397	\$338,399	\$353,129
Funding Summary					
City Funds				\$243,249	\$255,282
State				\$27,558	\$29,155
Federal - Other				\$67,160	\$64,211
Intra City				\$432	\$4,482
Total				\$338,399	\$353,129
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$98,649	\$102,827	\$107,107	\$212,875	\$231,307
Total	\$98,649	\$102,827	\$107,107	\$212,875	\$231,307
Funding Summary					
City Funds				\$166,282	\$184,714
State				\$3,924	\$3,924
Federal - Other				\$42,669	\$42,669
Total				\$212,875	\$231,307
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$54,674	\$48,487	\$46,546	\$54,626	\$54,866
Total	\$54,674	\$48,487	\$46,546	\$54,626	\$54,866
Funding Summary					
City Funds				\$22,836	\$22,907
State				\$11,810	\$11,839
Federal - Other				\$19,980	\$20,120
Total				\$54,626	\$54,866
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$23,491	\$25,942	\$27,808	\$31,300	\$31,300
FULL TIME SALARIED	\$19,689	\$21,788	\$23,097	\$29,338	\$29,338
ADDITIONAL GROSS PAY	\$3,802	\$4,154	\$4,711	\$1,963	\$1,963
OTHER THAN PERSONAL SERVICES	\$21,403	\$24,026	\$26,398	\$26,901	\$27,183
SUPPLIES AND MATERIALS	\$0	\$3	\$1	\$1	\$0
PROPERTY AND EQUIPMENT	\$5	\$22	\$1	\$18	\$10
OTHER SERVICES AND CHARGES	\$5	\$0	\$6	\$0	\$0
SOCIAL SERVICES	\$1,372	\$1,420	\$932	\$800	\$800
CONTRACTUAL SERVICES	\$20,020	\$22,582	\$25,456	\$26,082	\$26,373
TOTAL	\$44,893	\$49,968	\$54,206	\$58,201	\$58,483
FUNDING SUMMARY					
CITY FUNDS				\$16,431	\$16,632
STATE				\$15,020	\$15,102
MEDICAL ASSISTANCE ADMINISTRAT				\$256	\$256
PROTECTIVE SERVICES				\$14,764	\$14,846
TRAINING				\$0	\$0
FEDERAL - OTHER				\$26,750	\$26,750
CHILD SUPPORT ADMINISTRATION				\$3	\$3
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$225	\$225
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$6	\$6
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5	\$5
TITLE XX SOC.SERV.BLOCK GRANT				\$26,501	\$26,501
TRAINING				\$0	\$0
TOTAL				\$58,201	\$58,483

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$669	\$697	\$831	\$915	\$376
FULL TIME SALARIED	\$661	\$694	\$823	\$914	\$375
ADDITIONAL GROSS PAY	\$7	\$4	\$8	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$3,100	\$5,951	\$3,185	\$10,495	\$1,857
SUPPLIES AND MATERIALS	\$2	\$7	\$17	\$20	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$4	\$0
OTHER SERVICES AND CHARGES	\$75	\$66	\$35	\$22	\$0
CONTRACTUAL SERVICES	\$3,024	\$5,878	\$3,133	\$10,450	\$1,857
TOTAL	\$3,769	\$6,648	\$4,016	\$11,410	\$2,233
FUNDING SUMMARY					
CITY FUNDS				\$11,202	\$2,218
STATE				\$198	\$5
FORFEITURE LAW ENFORCEMENT				\$193	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$9	\$9
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TOTAL				\$11,410	\$2,233

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$11,955	\$12,417	\$13,943	\$14,175	\$14,170
FULL TIME SALARIED	\$10,062	\$10,678	\$12,162	\$12,916	\$12,911
UNSALARIED	\$357	\$361	\$366	\$0	\$0
ADDITIONAL GROSS PAY	\$1,533	\$1,372	\$1,411	\$1,195	\$1,195
FRINGE BENEFITS	\$4	\$5	\$4	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$97,934	\$108,858	\$118,806	\$142,786	\$144,664
SUPPLIES AND MATERIALS	\$107	\$190	\$164	\$187	\$189
PROPERTY AND EQUIPMENT	\$1	\$0	\$69	\$61	\$15
OTHER SERVICES AND CHARGES	\$5,213	\$9,793	\$13,102	\$18,076	\$17,336
SOCIAL SERVICES	\$71,732	\$75,857	\$82,301	\$101,797	\$104,509
CONTRACTUAL SERVICES	\$20,880	\$23,018	\$23,170	\$22,665	\$22,614
TOTAL	\$109,889	\$121,275	\$132,750	\$156,961	\$158,834

FUNDING SUMMARY

CITY FUNDS				\$42,105	\$43,821
STATE				\$25,972	\$26,129
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$100	\$100
PROTECTIVE SERVICES				\$18,552	\$18,709
SAFETY-NET				\$7,283	\$7,283
TRAINING				\$0	\$0
FEDERAL - OTHER				\$88,884	\$88,884
CHILD SUPPORT ADMINISTRATION				\$39	\$39
FOOD STAMP ADMINISTRATION				\$131	\$131
FOOD STAMP EMPLOY.& TRAINING				\$19	\$19
FOOD STAMPS				\$9	\$9
MEDICAL ASSISTANCE PROGRAM				\$93	\$93
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,891	\$3,891
TANF--EMERGENCY ASSISTANCE				\$802	\$802
TANF-SAFETY NET				\$20	\$20
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$66,064	\$66,064
TITLE XX SOC.SERV.BLOCK GRANT				\$17,814	\$17,814
TRAINING				\$0	\$0
TOTAL				\$156,961	\$158,834

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Administration

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$14,640	\$15,138	\$15,722	\$20,481	\$20,481
FULL TIME SALARIED	\$10,978	\$11,667	\$12,351	\$19,574	\$19,574
UNSALARIED	\$2,212	\$2,023	\$1,942	\$751	\$751
ADDITIONAL GROSS PAY	\$1,449	\$1,448	\$1,430	\$156	\$156
OTHER THAN PERSONAL SERVICES	\$7,835	\$10,304	\$11,136	\$9,873	\$7,800
SUPPLIES AND MATERIALS	\$0	\$1	\$3	\$33	\$9
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$78	\$0
OTHER SERVICES AND CHARGES	\$6,852	\$9,346	\$9,713	\$7,998	\$7,791
CONTRACTUAL SERVICES	\$982	\$958	\$1,417	\$1,764	\$0
TOTAL	\$22,475	\$25,442	\$26,858	\$30,354	\$28,280

FUNDING SUMMARY

CITY FUNDS				\$12,084	\$10,519
STATE				\$4,859	\$4,859
MEDICAL ASSISTANCE ADMINISTRAT				\$4,535	\$4,535
PROTECTIVE SERVICES				\$323	\$323
TRAINING				\$1	\$1
FEDERAL - OTHER				\$13,410	\$12,902
CHILD SUPPORT ADMINISTRATION				\$191	\$191
Continuum of Care Program				\$508	\$0
FOOD STAMP ADMINISTRATION				\$1,371	\$1,371
FOOD STAMP EMPLOY.& TRAINING				\$1,082	\$1,082
FOOD STAMPS				\$23	\$23
MEDICAL ASSISTANCE PROGRAM				\$4,331	\$4,331
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,435	\$5,435
TITLE XX SOC.SERV.BLOCK GRANT				\$419	\$419
TRAINING				\$37	\$37
TOTAL				\$30,354	\$28,280

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$139,847	\$147,013	\$134,932	\$122,938	\$124,761
CONTRACTUAL SERVICES	\$139,847	\$147,013	\$134,932	\$122,938	\$124,761
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$139,847	\$147,013	\$134,932	\$122,938	\$124,761
FUNDING SUMMARY					
CITY FUNDS				\$19,113	\$20,936
STATE				\$8,197	\$8,197
MEDICAL ASSISTANCE ADMINISTRAT				\$8,176	\$8,176
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
FEDERAL - OTHER				\$95,628	\$95,628
CHILD SUPPORT ADMINISTRATION				\$9	\$9
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$41,601	\$41,601
FOOD STAMPS				\$3	\$3
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$8,236	\$8,236
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$34,555	\$34,555
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,849	\$10,849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
TOTAL				\$122,938	\$124,761

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$241	\$297	\$286	\$75	\$75
FULL TIME SALARIED	\$241	\$297	\$286	\$75	\$75
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,578	\$17,495	\$19,867	\$21,256	\$20,161
SUPPLIES AND MATERIALS	\$11,152	\$12,297	\$15,971	\$16,542	\$16,942
CONTRACTUAL SERVICES	\$3,426	\$5,198	\$3,896	\$4,714	\$3,220
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,819	\$17,792	\$20,153	\$21,331	\$20,236
FUNDING SUMMARY					
CITY FUNDS				\$18,080	\$17,348
FEDERAL - OTHER				\$3,251	\$2,888
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$100	\$0
FOOD STAMP ADMINISTRATION				\$263	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$21,331	\$20,236

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$69,527	\$74,836	\$73,077	\$64,679	\$65,819
FULL TIME SALARIED	\$61,157	\$65,004	\$62,787	\$62,506	\$63,646
UNSALARIED	\$1,231	\$1,170	\$1,056	\$0	\$0
ADDITIONAL GROSS PAY	\$7,139	\$8,661	\$9,234	\$2,173	\$2,173
OTHER THAN PERSONAL SERVICES	\$5,174	\$6,867	\$7,535	\$15,393	\$9,450
SUPPLIES AND MATERIALS	\$1,043	\$1,065	\$552	\$443	\$1,045
PROPERTY AND EQUIPMENT	\$0	\$3	\$15	\$1,293	\$2
OTHER SERVICES AND CHARGES	\$3,471	\$3,963	\$5,571	\$5,437	\$5,485
CONTRACTUAL SERVICES	\$660	\$1,836	\$1,396	\$8,220	\$2,919
TOTAL	\$74,702	\$81,702	\$80,612	\$80,072	\$75,269
FUNDING SUMMARY					
CITY FUNDS				\$33,917	\$34,680
STATE				\$2,958	\$2,971
MEDICAL ASSISTANCE ADMINISTRAT				\$2,894	\$2,908
PROTECTIVE SERVICES				\$63	\$63
FEDERAL - OTHER				\$43,197	\$37,617
CHILD SUPPORT ADMINISTRATION				\$129	\$129
FOOD STAMP ADMINISTRATION				\$26,915	\$21,761
FOOD STAMP EMPLOY.& TRAINING				\$531	\$531
FOOD STAMPS				\$10	\$10
MEDICAL ASSISTANCE PROGRAM				\$2,791	\$2,801
Supplemental Nutrition Assistance Progra				\$436	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,372	\$12,372
TRAINING				\$14	\$14
TOTAL				\$80,072	\$75,269

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

General Administration

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$168,814	\$190,246	\$201,210	\$225,271	\$229,271
FULL TIME SALARIED	\$152,343	\$179,069	\$189,963	\$221,956	\$225,956
OTHER SALARIED	\$38	\$78	\$49	\$2	\$2
UNSALARIED	\$4,939	\$112	\$133	\$58	\$58
ADDITIONAL GROSS PAY	\$10,834	\$10,490	\$10,404	\$2,400	\$2,400
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$660	\$497	\$661	\$849	\$849
OTHER THAN PERSONAL SERVICES	\$221,003	\$213,194	\$236,331	\$234,294	\$242,955
SUPPLIES AND MATERIALS	\$13,888	\$12,682	\$14,428	\$12,630	\$15,854
PROPERTY AND EQUIPMENT	\$2,184	\$2,384	\$2,814	\$2,550	\$1,681
OTHER SERVICES AND CHARGES	\$98,278	\$105,330	\$122,638	\$145,209	\$163,708
CONTRACTUAL SERVICES	\$106,089	\$92,350	\$96,108	\$73,665	\$61,466
FIXED & MISCELLANEOUS CHARGES	\$564	\$448	\$344	\$241	\$247
TOTAL	\$389,817	\$403,440	\$437,541	\$459,565	\$472,226

FUNDING SUMMARY

CITY FUNDS				\$217,622	\$240,972
STATE				\$72,850	\$74,976
MEDICAID-HEALTH & MEDICAL CARE				\$72	\$72
MEDICAL ASSISTANCE ADMINISTRAT				\$57,767	\$58,478
PROTECTIVE SERVICES				\$13,101	\$14,516
SAFETY-NET				\$192	\$192
TRAINING				\$1,487	\$1,487
WELFARE TO WORK				\$232	\$232
FEDERAL - CD				\$1,000	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,000	\$0
FEDERAL - OTHER				\$163,887	\$153,073
CHILD SUPPORT ADMINISTRATION				\$11,936	\$12,139
Continuum of Care Program				\$670	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$1,067	\$0
FOOD STAMP ADMINISTRATION				\$27,185	\$27,776
FOOD STAMP EMPLOY.& TRAINING				\$5,044	\$5,206
FOOD STAMPS				\$11,798	\$11,900
MEDICAL ASSISTANCE PROGRAM				\$66,409	\$56,598
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$155	\$155
SPECIAL PROJECTS				\$759	\$759
SUPPORTIVE HOUSING PROGRAM				\$323	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,149	\$3,149
TEMP.ASST NEEDY FAMILY 100%FED				\$21	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$32,490	\$32,490
TITLE XX SOC.SERV.BLOCK GRANT				\$1,606	\$1,606
TRAINING				\$1,273	\$1,273
INTRA CITY				\$4,205	\$3,205
OTHER SERVICES/FEES				\$1,321	\$321
SOCIAL SERVICES/FEES				\$2,884	\$2,884

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

General Administration

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
TOTAL				\$459,565	\$472,226

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$66,478	\$69,396	\$69,346	\$64,806	\$66,410
FULL TIME SALARIED	\$57,861	\$59,793	\$59,747	\$63,613	\$65,217
UNSALARIED	\$48	\$49	\$48	\$0	\$0
ADDITIONAL GROSS PAY	\$8,569	\$9,554	\$9,551	\$1,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$174,078	\$188,209	\$219,299	\$207,851	\$195,386
SUPPLIES AND MATERIALS	\$1	\$0	\$1	\$0	\$20
PROPERTY AND EQUIPMENT	\$11	\$190	\$106	\$66	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$277	\$277
SOCIAL SERVICES	\$44,189	\$54,916	\$59,450	\$36,240	\$16,423
CONTRACTUAL SERVICES	\$129,877	\$133,103	\$159,742	\$171,267	\$178,555
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$240,556	\$257,605	\$288,644	\$272,656	\$261,796
FUNDING SUMMARY					
CITY FUNDS				\$133,378	\$127,094
STATE				\$56,477	\$54,474
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,455	\$4,365
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$51,239	\$49,327
WORK NOW				\$481	\$481
FEDERAL - OTHER				\$80,102	\$80,227
FOOD STAMP ADMINISTRATION				\$3,496	\$3,408
FOOD STAMP EMPLOY.& TRAINING				\$1,489	\$1,520
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$4,051	\$3,976
TANF EMPLOYMENT ADMINISTRATION				\$139	\$139
TANF--EMERGENCY ASSISTANCE				\$9,286	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$26,434	\$26,691
INTRA CITY				\$2,700	\$0
OTHER SERVICES/FEES				\$2,700	\$0
TOTAL				\$272,656	\$261,796

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,264	\$1,279	\$1,248	\$1,675	\$1,675
FULL TIME SALARIED	\$1,161	\$1,169	\$1,156	\$1,625	\$1,625
ADDITIONAL GROSS PAY	\$103	\$110	\$92	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$39,103	\$35,674	\$38,395	\$22,649	\$22,000
SUPPLIES AND MATERIALS	\$697	\$671	\$5	\$0	\$0
OTHER SERVICES AND CHARGES	\$255	\$260	\$65	\$65	\$22,000
SOCIAL SERVICES	\$36,171	\$33,005	\$36,316	\$22,000	\$0
CONTRACTUAL SERVICES	\$1,980	\$1,738	\$2,009	\$584	\$0
TOTAL	\$40,367	\$36,954	\$39,643	\$24,324	\$23,675

FUNDING SUMMARY

CITY FUNDS				\$167	\$167
STATE				\$82	\$82
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
FEDERAL - OTHER				\$24,075	\$23,426
CHILD SUPPORT ADMINISTRATION				\$22	\$22
FOOD STAMP ADMINISTRATION				\$38	\$38
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$6	\$6
LOW-INCOME HOME ENERGY ASSISTANCE				\$23,849	\$23,200
MEDICAL ASSISTANCE PROGRAM				\$69	\$69
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$12	\$12
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61	\$61
TITLE XX SOC.SERV.BLOCK GRANT				\$7	\$7
TRAINING				\$1	\$1
TOTAL				\$24,324	\$23,675

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Information Technology Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$49,441	\$51,031	\$53,573	\$54,405	\$55,600
FULL TIME SALARIED	\$44,623	\$46,048	\$49,212	\$53,321	\$54,517
OTHER SALARIED	\$0	\$24	\$14	\$0	\$0
UNSALARIED	\$312	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,507	\$4,955	\$4,347	\$1,083	\$1,083
OTHER THAN PERSONAL SERVICES	\$35,813	\$37,622	\$39,909	\$33,923	\$34,381
SUPPLIES AND MATERIALS	\$881	\$918	\$577	\$293	\$583
PROPERTY AND EQUIPMENT	\$1,860	\$1,605	\$1,767	\$1,247	\$1,528
OTHER SERVICES AND CHARGES	\$3,798	\$3,957	\$4,714	\$6,861	\$6,476
CONTRACTUAL SERVICES	\$29,273	\$31,142	\$32,851	\$25,522	\$25,794
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$85,255	\$88,653	\$93,482	\$88,328	\$89,981

FUNDING SUMMARY

CITY FUNDS				\$22,109	\$22,768
STATE				\$18,469	\$18,776
MEDICAID-HEALTH & MEDICAL CARE				\$1,006	\$1,006
MEDICAL ASSISTANCE ADMINISTRAT				\$16,209	\$16,466
PROTECTIVE SERVICES				\$1,134	\$1,185
TRAINING				\$120	\$120
FEDERAL - OTHER				\$47,751	\$48,437
CHILD SUPPORT ADMINISTRATION				\$2,887	\$2,963
FOOD STAMP ADMINISTRATION				\$6,358	\$6,602
FOOD STAMP EMPLOY.& TRAINING				\$1,137	\$1,220
FOOD STAMPS				\$1,479	\$1,505
MEDICAL ASSISTANCE PROGRAM				\$14,608	\$14,865
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$40	\$40
SPECIAL PROJECTS				\$322	\$322
TANF EMPLOYMENT ADMINISTRATION				\$1,118	\$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,007	\$19,007
TITLE XX SOC.SERV.BLOCK GRANT				\$680	\$680
TRAINING				\$116	\$116
TOTAL				\$88,328	\$89,981

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue

Admin

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$58,746	\$57,710	\$53,740	\$64,688	\$65,468
FULL TIME SALARIED	\$55,005	\$53,642	\$49,925	\$64,297	\$65,078
ADDITIONAL GROSS PAY	\$3,741	\$4,068	\$3,815	\$390	\$390
OTHER THAN PERSONAL SERVICES	\$19,923	\$17,326	\$23,130	\$14,601	\$14,601
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$37	\$193
PROPERTY AND EQUIPMENT	\$135	\$144	\$141	\$151	\$0
OTHER SERVICES AND CHARGES	\$19,762	\$17,176	\$22,933	\$13,408	\$13,408
CONTRACTUAL SERVICES	\$25	\$6	\$55	\$1,005	\$1,000
TOTAL	\$78,669	\$75,036	\$76,869	\$79,289	\$80,069
FUNDING SUMMARY					
CITY FUNDS				\$20,989	\$21,386
STATE				\$19,692	\$19,811
MEDICAID-HEALTH & MEDICAL CARE				\$47	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$18,989	\$19,088
PROTECTIVE SERVICES				\$110	\$130
TRAINING				\$546	\$546
FEDERAL - OTHER				\$38,607	\$38,872
CHILD SUPPORT ADMINISTRATION				\$94	\$123
FOOD STAMP ADMINISTRATION				\$582	\$677
FOOD STAMP EMPLOY.& TRAINING				\$179	\$211
FOOD STAMPS				\$8,975	\$8,985
MEDICAL ASSISTANCE PROGRAM				\$18,398	\$18,497
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$1	\$1
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,151	\$10,151
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$225	\$225
TOTAL				\$79,289	\$80,069

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$100,082	\$120,977	\$158,882	\$152,421
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$10,928	\$10,928
OTHER SERVICES AND CHARGES	\$0	\$5,906	\$7,159	\$8,745	\$0
CONTRACTUAL SERVICES	\$0	\$94,177	\$113,818	\$139,209	\$141,493
TOTAL	\$0	\$100,082	\$120,977	\$158,882	\$152,421
FUNDING SUMMARY					
CITY FUNDS				\$123,924	\$109,276
FEDERAL - OTHER				\$31,833	\$40,021
TANF--EMERGENCY ASSISTANCE				\$31,674	\$39,780
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$159	\$241
INTRA CITY				\$3,125	\$3,125
SOCIAL SERVICES/FEEES				\$3,125	\$3,125
TOTAL				\$158,882	\$152,421

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$62,175	\$55,257	\$55,313	\$73,938	\$75,195
FULL TIME SALARIED	\$57,171	\$48,475	\$47,121	\$68,786	\$70,043
OTHER SALARIED	\$14	\$0	\$0	\$0	\$0
UNSALARIED	\$41	\$89	\$1,001	\$95	\$95
ADDITIONAL GROSS PAY	\$4,949	\$6,693	\$7,191	\$5,057	\$5,057
OTHER THAN PERSONAL SERVICES	\$22,831	\$25,505	\$24,890	\$33,031	\$33,031
SUPPLIES AND MATERIALS	\$1,063	\$1,491	\$544	\$1,674	\$6,080
PROPERTY AND EQUIPMENT	\$38	\$19	\$112	\$140	\$140
OTHER SERVICES AND CHARGES	\$12,083	\$13,967	\$13,574	\$22,446	\$22,425
CONTRACTUAL SERVICES	\$9,647	\$10,029	\$10,660	\$8,771	\$4,386
TOTAL	\$85,006	\$80,763	\$80,203	\$106,969	\$108,226
FUNDING SUMMARY					
CITY FUNDS				\$865	\$865
STATE				\$56,246	\$56,910
MEDICAL ASSISTANCE ADMINISTRAT				\$55,842	\$56,506
PROTECTIVE SERVICES				\$116	\$116
TRAINING				\$288	\$288
FEDERAL - OTHER				\$49,859	\$50,451
CHILD SUPPORT ADMINISTRATION				\$12	\$12
FOOD STAMP ADMINISTRATION				\$157	\$157
FOOD STAMP EMPLOY.& TRAINING				\$5	\$5
FOOD STAMPS				\$764	\$764
MEDICAL ASSISTANCE PROGRAM				\$48,255	\$48,847
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$8	\$8
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$325	\$325
TITLE XX SOC.SERV.BLOCK GRANT				\$213	\$213
TRAINING				\$118	\$118
TOTAL				\$106,969	\$108,226

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$26,249	\$25,480	\$24,648	\$32,612	\$32,612
FULL TIME SALARIED	\$24,493	\$23,756	\$22,616	\$29,963	\$29,963
ADDITIONAL GROSS PAY	\$1,756	\$1,724	\$2,031	\$2,650	\$2,650
OTHER THAN PERSONAL SERVICES	\$5,937,186	\$5,913,356	\$5,934,757	\$5,915,103	\$5,915,103
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$350	\$350
SOCIAL SERVICES	\$5,910,975	\$5,886,453	\$5,904,030	\$5,823,849	\$5,823,849
CONTRACTUAL SERVICES	\$26,211	\$26,903	\$30,727	\$90,903	\$90,903
TOTAL	\$5,963,435	\$5,938,836	\$5,959,405	\$5,947,715	\$5,947,715
FUNDING SUMMARY					
CITY FUNDS				\$5,812,625	\$5,812,625
STATE				\$82,195	\$82,195
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$16,958	\$16,958
FEDERAL - OTHER				\$52,895	\$52,895
MEDICAL ASSISTANCE PROGRAM				\$52,895	\$52,895
TOTAL				\$5,947,715	\$5,947,715

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$40,479	\$35,776	\$34,080	\$40,116	\$40,462
FULL TIME SALARIED	\$37,464	\$33,111	\$31,413	\$39,210	\$39,556
ADDITIONAL GROSS PAY	\$3,015	\$2,665	\$2,667	\$907	\$907
OTHER THAN PERSONAL SERVICES	\$25,962	\$26,279	\$27,310	\$28,873	\$24,444
SUPPLIES AND MATERIALS	\$595	\$504	\$581	\$606	\$606
PROPERTY AND EQUIPMENT	\$474	\$633	\$826	\$660	\$571
OTHER SERVICES AND CHARGES	\$8,307	\$7,411	\$5,472	\$5,568	\$8,458
SOCIAL SERVICES	\$6,648	\$6,496	\$6,725	\$8,817	\$7,388
CONTRACTUAL SERVICES	\$9,939	\$9,872	\$10,729	\$10,298	\$7,422
FIXED & MISCELLANEOUS CHARGES	\$0	\$1,363	\$2,977	\$2,925	\$0
TOTAL	\$66,441	\$62,056	\$61,391	\$68,989	\$64,906
FUNDING SUMMARY					
CITY FUNDS				\$23,554	\$23,746
OTHER CATEGORICAL				\$379	\$0
PRIVATE GRANTS				\$379	\$0
FEDERAL - OTHER				\$45,056	\$41,161
CHILD SUPPORT ADMINISTRATION				\$44,963	\$41,068
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$93	\$93
TOTAL				\$68,989	\$64,906

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$184,458	\$182,261	\$179,740	\$178,063	\$180,299
FULL TIME SALARIED	\$157,791	\$157,085	\$153,963	\$159,024	\$161,260
UNSALARIED	\$2,472	\$320	\$460	\$0	\$0
ADDITIONAL GROSS PAY	\$24,195	\$24,855	\$25,318	\$19,039	\$19,039
OTHER THAN PERSONAL SERVICES	\$53,291	\$60,752	\$62,722	\$76,812	\$58,891
SUPPLIES AND MATERIALS	\$1,178	\$274	\$294	\$2,331	\$2,378
PROPERTY AND EQUIPMENT	\$1,231	\$1,117	\$969	\$921	\$160
OTHER SERVICES AND CHARGES	\$43,417	\$50,127	\$50,506	\$50,883	\$50,735
SOCIAL SERVICES	\$0	\$0	\$0	\$14,000	\$0
CONTRACTUAL SERVICES	\$7,465	\$9,235	\$10,954	\$8,676	\$5,619
TOTAL	\$237,749	\$243,013	\$242,462	\$254,874	\$239,190
FUNDING SUMMARY					
CITY FUNDS				\$112,814	\$96,675
STATE				\$20,144	\$20,230
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$19,767	\$19,870
PROTECTIVE SERVICES				\$376	\$358
TRAINING				\$2	\$2
FEDERAL - OTHER				\$118,859	\$119,229
CHILD SUPPORT ADMINISTRATION				\$1,683	\$1,638
FOOD STAMP ADMINISTRATION				\$22,896	\$23,136
FOOD STAMP EMPLOY.& TRAINING				\$9,850	\$9,867
FOOD STAMPS				\$237	\$219
MEDICAL ASSISTANCE PROGRAM				\$20,775	\$20,932
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$284	\$284
TANF EMPLOYMENT ADMINISTRATION				\$2,038	\$2,038
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$60,901	\$60,920
TITLE XX SOC.SERV.BLOCK GRANT				\$20	\$20
TRAINING				\$175	\$175
INTRA CITY				\$3,056	\$3,056
OTHER SERVICES/FEEES				\$3,056	\$3,056
TOTAL				\$254,874	\$239,190

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,473,354	\$1,464,781	\$1,643,817	\$1,595,304	\$1,616,650
SOCIAL SERVICES	\$1,473,354	\$1,464,781	\$1,643,817	\$1,595,304	\$1,616,650
TOTAL	\$1,473,354	\$1,464,781	\$1,643,817	\$1,595,304	\$1,616,650
FUNDING SUMMARY					
CITY FUNDS				\$639,824	\$718,597
STATE				\$341,366	\$316,939
EMERGENCY ASSIST FOR ADULT				\$15,260	\$15,260
SAFETY-NET				\$253,545	\$229,118
WORK NOW				\$72,561	\$72,561
FEDERAL - OTHER				\$614,114	\$581,114
TANF--EMERGENCY ASSISTANCE				\$30,732	\$30,732
TANF-SAFETY NET				\$23,200	\$23,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$560,182	\$527,182
TOTAL				\$1,595,304	\$1,616,650

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$173,624	\$211,049	\$252,397	\$338,399	\$353,129
SUPPLIES AND MATERIALS	\$0	\$63	\$16	\$1,632	\$10,343
PROPERTY AND EQUIPMENT	\$189	\$559	\$94	\$341	\$0
OTHER SERVICES AND CHARGES	\$5,374	\$9,397	\$6,169	\$20,594	\$54,333
SOCIAL SERVICES	\$98,257	\$183,388	\$188,968	\$220,183	\$201,340
CONTRACTUAL SERVICES	\$69,804	\$17,642	\$57,147	\$95,649	\$87,113
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$173,624	\$211,049	\$252,397	\$338,399	\$353,129

FUNDING SUMMARY

CITY FUNDS				\$243,249	\$255,282
STATE				\$27,558	\$29,155
ADMINISTRATION				\$22,727	\$22,727
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$1,555	\$1,555
SHELTERS				\$2,746	\$4,343
FEDERAL - OTHER				\$67,160	\$64,211
CHILD SUPPORT ADMINISTRATION				\$2,132	\$2,132
EMERGENCY SHELTER GRANTS PROGRAM				\$2,949	\$0
FOOD STAMP ADMINISTRATION				\$509	\$509
MEDICAL ASSISTANCE PROGRAM				\$334	\$334
SPECIAL PROJECTS				\$18,000	\$18,000
TANF EMPLOYMENT ADMINISTRATION				\$983	\$983
TANF--EMERGENCY ASSISTANCE				\$31,951	\$31,951
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,281	\$10,281
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
INTRA CITY				\$432	\$4,482
OTHER SERVICES/FEES				\$432	\$4,482
TOTAL				\$338,399	\$353,129

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$98,649	\$102,827	\$107,107	\$212,875	\$231,307
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$92,000	\$106,000
SOCIAL SERVICES	\$98,645	\$102,827	\$107,107	\$120,875	\$125,307
CONTRACTUAL SERVICES	\$5	\$0	\$0	\$0	\$0
TOTAL	\$98,649	\$102,827	\$107,107	\$212,875	\$231,307
FUNDING SUMMARY					
CITY FUNDS				\$166,282	\$184,714
STATE				\$3,924	\$3,924
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,758	\$1,758
WORK NOW				\$2,164	\$2,164
FEDERAL - OTHER				\$42,669	\$42,669
FOOD STAMP EMPLOY.& TRAINING				\$10,005	\$10,005
TANF EMPLOYMENT ADMINISTRATION				\$19,950	\$19,950
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,667	\$12,667
TOTAL				\$212,875	\$231,307

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$54,674	\$48,487	\$46,546	\$54,626	\$54,866
SOCIAL SERVICES	\$34,440	\$29,713	\$28,772	\$30,399	\$30,399
CONTRACTUAL SERVICES	\$20,234	\$18,774	\$17,774	\$24,227	\$24,467
TOTAL	\$54,674	\$48,487	\$46,546	\$54,626	\$54,866
FUNDING SUMMARY					
CITY FUNDS				\$22,836	\$22,907
STATE				\$11,810	\$11,839
MEDICAL ASSISTANCE ADMINISTRAT				\$3,940	\$3,969
SAFETY-NET				\$7,870	\$7,870
FEDERAL - OTHER				\$19,980	\$20,120
FOOD STAMP EMPLOY.& TRAINING				\$147	\$147
MEDICAL ASSISTANCE PROGRAM				\$4,156	\$4,296
TANF EMPLOYMENT ADMINISTRATION				\$8,610	\$8,610
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,068	\$7,068
TOTAL				\$54,626	\$54,866

Department of Homeless Services

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

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Department Of Homeless Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Budget Function					
Adult Shelter Administration & Support	\$11,781	\$11,168	\$8,150	\$11,087	\$10,351
Adult Shelter Intake and Placement	\$9,869	\$10,446	\$11,561	\$11,437	\$11,389
Adult Shelter Operations	\$456,422	\$572,449	\$708,610	\$651,957	\$638,264
Family Shelter Administration & Support	\$7,692	\$10,069	\$11,470	\$15,693	\$22,131
Family Shelter Intake and Placement	\$23,592	\$25,270	\$27,261	\$31,432	\$31,926
Family Shelter Operations	\$652,750	\$932,509	\$1,133,713	\$1,138,916	\$1,141,220
General Administration	\$88,797	\$90,525	\$100,288	\$112,615	\$121,667
Outreach, Drop-in and Reception Services	\$61,621	\$78,981	\$99,488	\$118,674	\$113,723
Prevention and Aftercare	\$65,297	\$67,264	\$20,718	\$260	\$0
Rental Assistance and Housing Placement	\$22,807	\$25,015	\$24,757	\$18,709	\$15,330
Total	\$1,400,629	\$1,823,696	\$2,146,017	\$2,110,780	\$2,106,000
Funding Summary					
City Funds	\$798,076	\$1,093,498	\$1,295,540	\$1,210,336	\$1,214,834
Other Categorical	\$3,053	\$3,186	\$1,382	\$3,000	\$3,000
State	\$159,782	\$166,860	\$184,879	\$177,490	\$178,739
Federal - CD	\$4,098	\$4,098	\$4,121	\$10,527	\$4,731
Federal - Other	\$433,584	\$547,232	\$658,103	\$708,430	\$703,845
Intra City	\$2,037	\$8,823	\$1,991	\$996	\$851
Total	\$1,400,629	\$1,823,696	\$2,146,017	\$2,110,780	\$2,106,000
Full-Time Positions	2,404	2,341	2,368	2,659	2,623
Full-Time Equivalent Positions	0	8	2	2	1
Total Positions	2,404	2,349	2,370	2,661	2,624

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$9,510	\$9,077	\$8,145	\$10,318	\$10,351
Other than Personal Services	\$2,271	\$2,091	\$5	\$769	\$0
Total	\$11,781	\$11,168	\$8,150	\$11,087	\$10,351
Funding Summary					
City Funds				\$8,630	\$8,663
State				\$4	\$4
Federal - Other				\$2,453	\$1,684
Total				\$11,087	\$10,351
Full-Time Budgeted Positions				165	169

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$9,869	\$10,446	\$11,561	\$11,437	\$11,389
Total	\$9,869	\$10,446	\$11,561	\$11,437	\$11,389
Funding Summary					
City Funds				\$10,655	\$10,723
Federal - Other				\$782	\$666
Total				\$11,437	\$11,389
Full-Time Budgeted Positions				171	169

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$24,905	\$33,270	\$35,188	\$28,061	\$26,533
Other than Personal Services	\$431,517	\$539,180	\$673,422	\$623,896	\$611,730
Total	\$456,422	\$572,449	\$708,610	\$651,957	\$638,264
Funding Summary					
City Funds				\$564,882	\$557,972
State				\$73,633	\$73,633
Federal - Other				\$12,536	\$5,807
Intra City				\$906	\$851
Total				\$651,957	\$638,264
Full-Time Budgeted Positions				527	493

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$7,692	\$10,069	\$11,470	\$11,707	\$12,334
Other than Personal Services	\$0	\$0	\$0	\$3,986	\$9,797
Total	\$7,692	\$10,069	\$11,470	\$15,693	\$22,131
Funding Summary					
City Funds				\$9,729	\$16,167
State				\$43	\$43
Federal - Other				\$5,921	\$5,921
Total				\$15,693	\$22,131
Full-Time Budgeted Positions				146	146

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$23,592	\$25,270	\$27,247	\$31,432	\$31,926
Other than Personal Services	\$0	\$0	\$14	\$0	\$0
Total	\$23,592	\$25,270	\$27,261	\$31,432	\$31,926
Funding Summary					
City Funds				\$13,883	\$14,377
State				\$119	\$119
Federal - Other				\$17,430	\$17,430
Total				\$31,432	\$31,926
Full-Time Budgeted Positions				467	467

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$10,929	\$11,723	\$11,834	\$15,145	\$15,341
Other than Personal Services	\$641,822	\$920,786	\$1,121,879	\$1,123,771	\$1,125,878
Total	\$652,750	\$932,509	\$1,133,713	\$1,138,916	\$1,141,220
Funding Summary					
City Funds				\$421,804	\$417,621
State				\$94,610	\$96,845
Federal - CD				\$3,545	\$3,545
Federal - Other				\$618,957	\$623,208
Total				\$1,138,916	\$1,141,220
Full-Time Budgeted Positions				273	273

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$56,802	\$49,213	\$42,729	\$55,034	\$55,991
Other than Personal Services	\$31,994	\$41,311	\$57,558	\$57,581	\$65,676
Total	\$88,797	\$90,525	\$100,288	\$112,615	\$121,667
Funding Summary					
City Funds				\$59,832	\$72,594
State				\$513	\$1,124
Federal - CD				\$6,429	\$633
Federal - Other				\$45,751	\$47,316
Intra City				\$90	\$0
Total				\$112,615	\$121,667
Full-Time Budgeted Positions				882	878

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,958	\$4,970	\$5,466	\$2,917	\$2,996
Other than Personal Services	\$59,663	\$74,011	\$94,023	\$115,756	\$110,727
Total	\$61,621	\$78,981	\$99,488	\$118,674	\$113,723
Funding Summary					
City Funds				\$112,065	\$109,643
Other Categorical				\$3,000	\$3,000
Federal - CD				\$553	\$553
Federal - Other				\$3,055	\$527
Total				\$118,674	\$113,723
Full-Time Budgeted Positions				28	28

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,780	\$1,387	\$0	\$0	\$0
Other than Personal Services	\$63,517	\$65,877	\$20,718	\$260	\$0
Total	\$65,297	\$67,264	\$20,718	\$260	\$0
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$260	\$0
Total				\$260	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$237	\$229	\$0	\$1,285	\$1,285
Other than Personal Services	\$22,570	\$24,785	\$24,757	\$17,424	\$14,045
Total	\$22,807	\$25,015	\$24,757	\$18,709	\$15,330
Funding Summary					
City Funds				\$8,855	\$7,074
State				\$8,568	\$6,971
Federal - Other				\$1,285	\$1,285
Total				\$18,709	\$15,330
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$9,510	\$9,077	\$8,145	\$10,318	\$10,351
FULL TIME SALARIED	\$8,674	\$8,437	\$7,544	\$9,813	\$9,846
UNSALARIED	\$3	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$832	\$640	\$600	\$500	\$500
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,271	\$2,091	\$5	\$769	\$0
OTHER SERVICES AND CHARGES	\$484	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,788	\$2,091	\$5	\$769	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,781	\$11,168	\$8,150	\$11,087	\$10,351
FUNDING SUMMARY					
CITY FUNDS				\$8,630	\$8,663
STATE				\$4	\$4
SAFETY-NET				\$4	\$4
FEDERAL - OTHER				\$2,453	\$1,684
SUPPORTIVE HOUSING PROGRAM				\$769	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,684	\$1,684
TOTAL				\$11,087	\$10,351

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$9,869	\$10,446	\$11,561	\$11,437	\$11,389
FULL TIME SALARIED	\$7,994	\$8,644	\$8,988	\$9,366	\$9,317
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,709	\$1,640	\$2,410	\$1,995	\$1,995
FRINGE BENEFITS	\$166	\$163	\$162	\$76	\$76
TOTAL	\$9,869	\$10,446	\$11,561	\$11,437	\$11,389
FUNDING SUMMARY					
CITY FUNDS				\$10,655	\$10,723
FEDERAL - OTHER				\$782	\$666
EMERGENCY SHELTER GRANTS PROGRAM				\$116	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$666	\$666
TOTAL				\$11,437	\$11,389

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$24,905	\$33,270	\$35,188	\$28,061	\$26,533
FULL TIME SALARIED	\$20,619	\$27,592	\$27,672	\$25,920	\$24,392
ADDITIONAL GROSS PAY	\$4,042	\$5,266	\$7,105	\$2,043	\$2,043
FRINGE BENEFITS	\$244	\$411	\$411	\$98	\$98
OTHER THAN PERSONAL SERVICES	\$431,517	\$539,180	\$673,422	\$623,896	\$611,730
SUPPLIES AND MATERIALS	\$6,565	\$7,914	\$9,468	\$7,401	\$7,526
PROPERTY AND EQUIPMENT	\$1,481	\$1,114	\$634	\$1,588	\$1,236
OTHER SERVICES AND CHARGES	\$7,109	\$10,169	\$13,029	\$14,371	\$14,889
CONTRACTUAL SERVICES	\$416,359	\$519,965	\$650,254	\$600,533	\$588,076
FIXED & MISCELLANEOUS CHARGES	\$3	\$17	\$37	\$2	\$3
TOTAL	\$456,422	\$572,449	\$708,610	\$651,957	\$638,264
FUNDING SUMMARY					
CITY FUNDS				\$564,882	\$557,972
STATE				\$73,633	\$73,633
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
FEDERAL - OTHER				\$12,536	\$5,807
EMERGENCY SHELTER GRANTS PROGRAM				\$6,729	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3	\$3
Veteran Affairs Homeless Providers and P				\$3,447	\$3,447
INTRA CITY				\$906	\$851
OTHER SERVICES/FEES				\$55	\$0
SOCIAL SERVICES/FEES				\$851	\$851
TOTAL				\$651,957	\$638,264

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$7,692	\$10,069	\$11,470	\$11,707	\$12,334
FULL TIME SALARIED	\$7,228	\$9,580	\$10,817	\$11,578	\$12,203
UNSALARIED	\$36	\$55	\$247	\$9	\$11
ADDITIONAL GROSS PAY	\$428	\$434	\$406	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$3,986	\$9,797
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,986	\$9,797
TOTAL	\$7,692	\$10,069	\$11,470	\$15,693	\$22,131

FUNDING SUMMARY

CITY FUNDS				\$9,729	\$16,167
STATE				\$43	\$43
SAFETY-NET				\$43	\$43
FEDERAL - OTHER				\$5,921	\$5,921
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,921	\$5,921
TOTAL				\$15,693	\$22,131

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$23,592	\$25,270	\$27,247	\$31,432	\$31,926
FULL TIME SALARIED	\$19,222	\$20,933	\$21,884	\$29,347	\$29,840
ADDITIONAL GROSS PAY	\$4,275	\$4,234	\$5,255	\$2,085	\$2,085
FRINGE BENEFITS	\$95	\$103	\$108	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$14	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$14	\$0	\$0
TOTAL	\$23,592	\$25,270	\$27,261	\$31,432	\$31,926

FUNDING SUMMARY

CITY FUNDS				\$13,883	\$14,377
STATE				\$119	\$119
SAFETY-NET				\$119	\$119
FEDERAL - OTHER				\$17,430	\$17,430
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$17,430	\$17,430
TOTAL				\$31,432	\$31,926

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$10,929	\$11,723	\$11,834	\$15,145	\$15,341
FULL TIME SALARIED	\$9,188	\$9,902	\$9,883	\$14,873	\$15,069
ADDITIONAL GROSS PAY	\$1,660	\$1,731	\$1,867	\$267	\$267
FRINGE BENEFITS	\$81	\$90	\$85	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$641,822	\$920,786	\$1,121,879	\$1,123,771	\$1,125,878
SUPPLIES AND MATERIALS	\$9,277	\$18,127	\$12,242	\$11,159	\$11,574
PROPERTY AND EQUIPMENT	\$2,196	\$2,026	\$1,117	\$1,824	\$589
OTHER SERVICES AND CHARGES	\$3,795	\$3,345	\$4,323	\$11,835	\$13,135
SOCIAL SERVICES	\$0	\$2,497	\$2,685	\$2,700	\$0
CONTRACTUAL SERVICES	\$626,552	\$894,766	\$1,101,457	\$1,096,238	\$1,100,578
FIXED & MISCELLANEOUS CHARGES	\$1	\$25	\$54	\$15	\$2
TOTAL	\$652,750	\$932,509	\$1,133,713	\$1,138,916	\$1,141,220
FUNDING SUMMARY					
CITY FUNDS				\$421,804	\$417,621
STATE				\$94,610	\$96,845
SAFETY-NET				\$94,451	\$96,686
STATE DOSS FRINGE BENEFITS				\$159	\$159
FEDERAL - CD				\$3,545	\$3,545
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,545	\$3,545
FEDERAL - OTHER				\$618,957	\$623,208
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,587
TANF - FRINGE BENEFITS				\$1,010	\$1,010
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$611,360	\$615,611
TOTAL				\$1,138,916	\$1,141,220

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$56,802	\$49,213	\$42,729	\$55,034	\$55,991
FULL TIME SALARIED	\$47,742	\$40,544	\$34,817	\$50,446	\$51,467
OTHER SALARIED	\$13	\$20	\$0	\$9	\$9
UNSALARIED	\$28	\$0	\$0	\$89	\$25
ADDITIONAL GROSS PAY	\$8,177	\$7,884	\$7,124	\$3,105	\$3,105
FRINGE BENEFITS	\$842	\$765	\$789	\$1,385	\$1,385
OTHER THAN PERSONAL SERVICES	\$31,994	\$41,311	\$57,558	\$57,581	\$65,676
SUPPLIES AND MATERIALS	\$2,109	\$1,754	\$3,740	\$1,115	\$1,005
PROPERTY AND EQUIPMENT	\$1,857	\$1,590	\$1,199	\$2,011	\$1,042
OTHER SERVICES AND CHARGES	\$15,393	\$13,638	\$14,381	\$15,642	\$36,832
CONTRACTUAL SERVICES	\$12,530	\$24,051	\$38,123	\$38,750	\$26,734
FIXED & MISCELLANEOUS CHARGES	\$106	\$279	\$116	\$64	\$64
TOTAL	\$88,797	\$90,525	\$100,288	\$112,615	\$121,667
FUNDING SUMMARY					
CITY FUNDS				\$59,832	\$72,594
STATE				\$513	\$1,124
SAFETY-NET				\$513	\$1,124
FEDERAL - CD				\$6,429	\$633
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,429	\$633
FEDERAL - OTHER				\$45,751	\$47,316
Continuum of Care Program				\$688	\$0
FEMA Sandy B Emergency Protective Measur				\$410	\$0
TANF - ADMINISTRATIVE EXPENSES				\$10,469	\$10,469
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$34,184	\$36,847
INTRA CITY				\$90	\$0
OTHER SERVICES/FEES				\$90	\$0
TOTAL				\$112,615	\$121,667

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,958	\$4,970	\$5,466	\$2,917	\$2,996
FULL TIME SALARIED	\$1,876	\$4,857	\$5,324	\$2,829	\$2,907
ADDITIONAL GROSS PAY	\$82	\$113	\$142	\$88	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$59,663	\$74,011	\$94,023	\$115,756	\$110,727
SUPPLIES AND MATERIALS	\$0	\$0	\$57	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$59,663	\$74,011	\$93,965	\$115,756	\$110,727
TOTAL	\$61,621	\$78,981	\$99,488	\$118,674	\$113,723
FUNDING SUMMARY					
CITY FUNDS				\$112,065	\$109,643
OTHER CATEGORICAL				\$3,000	\$3,000
NON-GOVERNMENTAL GRANTS				\$3,000	\$3,000
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$3,055	\$527
EMERGENCY SHELTER GRANTS PROGRAM				\$2,529	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$527	\$527
TOTAL				\$118,674	\$113,723

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,780	\$1,387	\$0	\$0	\$0
FULL TIME SALARIED	\$1,727	\$1,361	\$0	\$0	\$0
UNSALARIED	\$9	\$6	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$44	\$20	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$63,517	\$65,877	\$20,718	\$260	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$63,517	\$65,877	\$20,718	\$260	\$0
TOTAL	\$65,297	\$67,264	\$20,718	\$260	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$260	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$260	\$0
TOTAL				\$260	\$0

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$237	\$229	\$0	\$1,285	\$1,285
FULL TIME SALARIED	\$226	\$224	\$0	\$1,285	\$1,285
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$11	\$5	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$22,570	\$24,785	\$24,757	\$17,424	\$14,045
CONTRACTUAL SERVICES	\$22,570	\$24,785	\$24,757	\$17,424	\$14,045
TOTAL	\$22,807	\$25,015	\$24,757	\$18,709	\$15,330

FUNDING SUMMARY

CITY FUNDS				\$8,855	\$7,074
STATE				\$8,568	\$6,971
SHELTERS				\$8,568	\$6,971
FEDERAL - OTHER				\$1,285	\$1,285
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,285	\$1,285
TOTAL				\$18,709	\$15,330

Department of Correction

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

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Department Of Correction

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Budget Function					
Administration-Academy and Training	\$41,836	\$53,555	\$60,917	\$24,377	\$17,763
Administration-Mgmt & Administration	\$79,201	\$101,406	\$99,334	\$89,763	\$91,224
Health and Programs	\$29,552	\$41,614	\$58,028	\$51,404	\$48,644
Jail Operations	\$1,034,814	\$1,039,032	\$1,045,224	\$1,115,811	\$1,155,769
Operations-Hospital Prison Ward	\$19,764	\$20,243	\$22,021	\$13,753	\$13,753
Operations-Infrastr. & Environ. Health	\$57,770	\$66,181	\$62,908	\$48,390	\$43,300
Operations-Rikers Security & Ops	\$44,695	\$46,610	\$51,776	\$36,768	\$37,085
Total	\$1,307,633	\$1,368,641	\$1,400,208	\$1,380,267	\$1,407,539
Funding Summary					
City Funds	\$1,293,463	\$1,352,749	\$1,393,624	\$1,367,357	\$1,397,220
Other Categorical	\$2,366	\$1,909	\$1,818	\$1,108	\$0
Capital - IFA	\$870	\$822	\$850	\$778	\$778
State	\$830	\$399	\$1,151	\$1,109	\$1,109
Federal - Other	\$9,181	\$12,003	\$964	\$8,327	\$8,323
Intra City	\$925	\$758	\$1,802	\$1,588	\$108
Total	\$1,307,633	\$1,368,641	\$1,400,208	\$1,380,267	\$1,407,539
Full-Time Positions - Civilian	1,569	1,729	1,770	2,274	2,043
Full-Time Positions - Uniform	9,832	10,862	10,653	10,226	10,063
Full-Time Equivalent Positions	107	101	116	88	83
Total Positions	11,508	12,692	12,539	12,588	12,189

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$39,504	\$51,228	\$56,355	\$15,313	\$12,581
Other than Personal Services	\$2,333	\$2,327	\$4,562	\$9,064	\$5,182
Total	\$41,836	\$53,555	\$60,917	\$24,377	\$17,763
Funding Summary					
City Funds				\$24,377	\$17,763
Total				\$24,377	\$17,763
Full-Time Positions - Civilian				17	17
Full-Time Positions - Uniform				122	122
Full-Time Budgeted Positions				139	139

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$46,944	\$62,538	\$68,001	\$62,011	\$65,285
Other than Personal Services	\$32,257	\$38,868	\$31,333	\$27,752	\$25,940
Total	\$79,201	\$101,406	\$99,334	\$89,763	\$91,224
Funding Summary					
City Funds				\$88,895	\$90,446
Capital - IFA				\$778	\$778
Intra City				\$90	\$0
Total				\$89,763	\$91,224
Full-Time Positions - Civilian				583	582
Full-Time Positions - Uniform				226	226
Full-Time Budgeted Positions				809	808

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$11,296	\$15,104	\$17,399	\$12,740	\$12,968
Other than Personal Services	\$18,256	\$26,510	\$40,629	\$38,665	\$35,676
Total	\$29,552	\$41,614	\$58,028	\$51,404	\$48,644
Funding Summary					
City Funds				\$50,515	\$48,513
Federal - Other				\$41	\$37
Intra City				\$848	\$93
Total				\$51,404	\$48,644
Full-Time Positions - Civilian				141	141
Full-Time Positions - Uniform				49	49
Full-Time Budgeted Positions				190	190

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$946,865	\$953,334	\$953,665	\$1,028,146	\$1,075,674
Other than Personal Services	\$87,949	\$85,698	\$91,558	\$87,665	\$80,095
Total	\$1,034,814	\$1,039,032	\$1,045,224	\$1,115,811	\$1,155,769
Funding Summary					
City Funds				\$1,105,767	\$1,146,360
State				\$1,109	\$1,109
Federal - Other				\$8,286	\$8,286
Intra City				\$650	\$15
Total				\$1,115,811	\$1,155,769
Full-Time Positions - Civilian				1,251	1,021
Full-Time Positions - Uniform				9,259	9,096
Full-Time Budgeted Positions				10,510	10,117

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$19,764	\$20,243	\$22,021	\$13,753	\$13,753
Total	\$19,764	\$20,243	\$22,021	\$13,753	\$13,753
Funding Summary					
City Funds				\$13,753	\$13,753
Total				\$13,753	\$13,753
Full-Time Positions - Civilian				1	1
Full-Time Positions - Uniform				170	170
Full-Time Budgeted Positions				171	171

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$34,739	\$38,646	\$39,916	\$22,265	\$28,748
Other than Personal Services	\$23,032	\$27,535	\$22,992	\$26,125	\$14,552
Total	\$57,770	\$66,181	\$62,908	\$48,390	\$43,300
Funding Summary					
City Funds				\$47,281	\$43,300
Other Categorical				\$1,108	\$0
Total				\$48,390	\$43,300
Full-Time Positions - Civilian				225	225
Full-Time Positions - Uniform				72	72
Full-Time Budgeted Positions				297	297

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$40,381	\$41,603	\$46,950	\$31,302	\$31,976
Other than Personal Services	\$4,313	\$5,008	\$4,826	\$5,466	\$5,109
Total	\$44,695	\$46,610	\$51,776	\$36,768	\$37,085

Funding Summary

City Funds				\$36,768	\$37,085
Total				\$36,768	\$37,085

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

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$39,504	\$51,228	\$56,355	\$15,313	\$12,581
FULL TIME SALARIED	\$32,359	\$43,454	\$49,693	\$12,558	\$12,581
UNSALARIED	\$23	\$14	\$1	\$2,755	\$0
ADDITIONAL GROSS PAY	\$6,982	\$7,656	\$6,571	\$0	\$0
FRINGE BENEFITS	\$139	\$104	\$91	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,333	\$2,327	\$4,562	\$9,064	\$5,182
SUPPLIES AND MATERIALS	\$159	\$162	\$195	\$170	\$100
PROPERTY AND EQUIPMENT	\$1,477	\$782	\$47	\$619	\$642
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,742	\$0
CONTRACTUAL SERVICES	\$697	\$1,383	\$4,321	\$6,534	\$4,440
TOTAL	\$41,836	\$53,555	\$60,917	\$24,377	\$17,763
FUNDING SUMMARY					
CITY FUNDS				\$24,377	\$17,763
TOTAL				\$24,377	\$17,763

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$46,944	\$62,538	\$68,001	\$62,011	\$65,285
FULL TIME SALARIED	\$41,475	\$54,316	\$58,918	\$62,011	\$65,285
UNSALARIED	\$125	\$34	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$5,268	\$8,054	\$8,926	\$0	\$0
FRINGE BENEFITS	\$75	\$134	\$152	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$32,257	\$38,868	\$31,333	\$27,752	\$25,940
SUPPLIES AND MATERIALS	\$1,646	\$1,320	\$1,535	\$1,211	\$625
PROPERTY AND EQUIPMENT	\$3,469	\$4,194	\$4,523	\$2,484	\$2,274
OTHER SERVICES AND CHARGES	\$11,443	\$12,517	\$12,004	\$13,319	\$12,850
CONTRACTUAL SERVICES	\$15,606	\$20,760	\$13,101	\$10,686	\$10,148
FIXED & MISCELLANEOUS CHARGES	\$93	\$77	\$169	\$52	\$42
TOTAL	\$79,201	\$101,406	\$99,334	\$89,763	\$91,224
FUNDING SUMMARY					
CITY FUNDS				\$88,895	\$90,446
CAPITAL - IFA				\$778	\$778
CAPITAL FUNDS-IFA				\$778	\$778
INTRA CITY				\$90	\$0
OTHER SERVICES/FEES				\$90	\$0
TOTAL				\$89,763	\$91,224

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Correction

Health and Programs

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$11,296	\$15,104	\$17,399	\$12,740	\$12,968
FULL TIME SALARIED	\$8,606	\$12,277	\$14,390	\$12,738	\$12,968
UNSALARIED	\$3	\$0	\$0	\$2	\$0
ADDITIONAL GROSS PAY	\$2,631	\$2,772	\$2,956	\$0	\$0
FRINGE BENEFITS	\$56	\$55	\$53	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$18,256	\$26,510	\$40,629	\$38,665	\$35,676
SUPPLIES AND MATERIALS	\$2,560	\$3,126	\$1,496	\$2,190	\$2,431
PROPERTY AND EQUIPMENT	\$1,208	\$3,592	\$2,792	\$1,574	\$725
OTHER SERVICES AND CHARGES	\$0	\$3,612	\$6,080	\$7,118	\$11,372
SOCIAL SERVICES	\$354	\$435	\$582	\$477	\$1,020
CONTRACTUAL SERVICES	\$14,132	\$15,653	\$29,587	\$27,086	\$20,129
FIXED & MISCELLANEOUS CHARGES	\$3	\$92	\$91	\$220	\$0
TOTAL	\$29,552	\$41,614	\$58,028	\$51,404	\$48,644
FUNDING SUMMARY					
CITY FUNDS				\$50,515	\$48,513
FEDERAL - OTHER				\$41	\$37
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$41	\$37
INTRA CITY				\$848	\$93
OTHER SERVICES/FEES				\$848	\$93
TOTAL				\$51,404	\$48,644

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Correction

Jail Operations

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$946,865	\$953,334	\$953,665	\$1,028,146	\$1,075,674
FULL TIME SALARIED	\$603,213	\$620,106	\$658,826	\$749,708	\$785,851
OTHER SALARIED	\$105	\$97	\$99	\$113	\$113
UNSALARIED	\$4,327	\$5,682	\$5,527	\$3,410	\$6,056
ADDITIONAL GROSS PAY	\$316,447	\$304,655	\$265,518	\$250,760	\$259,531
FRINGE BENEFITS	\$22,775	\$22,794	\$23,696	\$24,155	\$24,124
OTHER THAN PERSONAL SERVICES	\$87,949	\$85,698	\$91,558	\$87,665	\$80,095
SUPPLIES AND MATERIALS	\$45,749	\$42,116	\$43,058	\$40,717	\$41,533
PROPERTY AND EQUIPMENT	\$6,298	\$5,295	\$4,724	\$4,239	\$2,429
OTHER SERVICES AND CHARGES	\$25,536	\$23,118	\$27,189	\$28,778	\$24,958
SOCIAL SERVICES	\$4,817	\$5,528	\$6,912	\$4,790	\$2,827
CONTRACTUAL SERVICES	\$5,129	\$9,522	\$8,971	\$8,493	\$6,024
FIXED & MISCELLANEOUS CHARGES	\$420	\$119	\$705	\$648	\$2,323
TOTAL	\$1,034,814	\$1,039,032	\$1,045,224	\$1,115,811	\$1,155,769
FUNDING SUMMARY					
CITY FUNDS				\$1,105,767	\$1,146,360
STATE				\$1,109	\$1,109
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
FEDERAL - OTHER				\$8,286	\$8,286
SCHOOL BREAKFAST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
STATE CRIMINAL ALIENS ASSISTAN				\$5,962	\$5,962
Supplemental Security Income				\$754	\$754
INTRA CITY				\$650	\$15
HEALTH SERVICES/FEEES				\$195	\$15
OTHER SERVICES/FEEES				\$455	\$0
TOTAL				\$1,115,811	\$1,155,769

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison

Ward

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$19,764	\$20,243	\$22,021	\$13,753	\$13,753
FULL TIME SALARIED	\$13,870	\$13,961	\$16,608	\$13,753	\$13,753
ADDITIONAL GROSS PAY	\$5,715	\$6,086	\$5,216	\$0	\$0
FRINGE BENEFITS	\$180	\$196	\$197	\$0	\$0
TOTAL	\$19,764	\$20,243	\$22,021	\$13,753	\$13,753
FUNDING SUMMARY					
CITY FUNDS				\$13,753	\$13,753
TOTAL				\$13,753	\$13,753

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$34,739	\$38,646	\$39,916	\$22,265	\$28,748
FULL TIME SALARIED	\$22,946	\$24,831	\$26,157	\$21,619	\$28,103
UNSALARIED	\$0	\$0	\$9	\$0	\$0
ADDITIONAL GROSS PAY	\$11,722	\$13,737	\$12,275	\$645	\$645
FRINGE BENEFITS	\$71	\$78	\$1,474	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$23,032	\$27,535	\$22,992	\$26,125	\$14,552
SUPPLIES AND MATERIALS	\$8,003	\$7,447	\$5,946	\$5,945	\$5,867
PROPERTY AND EQUIPMENT	\$861	\$2,416	\$92	\$82	\$118
OTHER SERVICES AND CHARGES	\$0	\$256	\$2,392	\$1,658	\$0
CONTRACTUAL SERVICES	\$13,285	\$16,735	\$14,540	\$18,441	\$8,566
FIXED & MISCELLANEOUS CHARGES	\$881	\$681	\$22	\$0	\$0
TOTAL	\$57,770	\$66,181	\$62,908	\$48,390	\$43,300
FUNDING SUMMARY					
CITY FUNDS				\$47,281	\$43,300
OTHER CATEGORICAL				\$1,108	\$0
NON-GOVERNMENTAL GRANTS				\$1,108	\$0
TOTAL				\$48,390	\$43,300

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$40,381	\$41,603	\$46,950	\$31,302	\$31,976
FULL TIME SALARIED	\$23,404	\$24,655	\$28,633	\$31,302	\$31,976
UNSALARIED	\$1	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$16,862	\$16,824	\$18,212	\$0	\$0
FRINGE BENEFITS	\$115	\$118	\$106	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,313	\$5,008	\$4,826	\$5,466	\$5,109
SUPPLIES AND MATERIALS	\$3,533	\$2,904	\$3,267	\$3,687	\$2,901
PROPERTY AND EQUIPMENT	\$278	\$1,517	\$643	\$513	\$611
OTHER SERVICES AND CHARGES	\$0	\$5	\$94	\$15	\$0
CONTRACTUAL SERVICES	\$502	\$581	\$823	\$1,251	\$1,597
TOTAL	\$44,695	\$46,610	\$51,776	\$36,768	\$37,085
FUNDING SUMMARY					
CITY FUNDS				\$36,768	\$37,085
TOTAL				\$36,768	\$37,085

Department for the Aging

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

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Department For The Aging

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Budget Function					
Administration & Contract Agency Support	\$25,663	\$27,987	\$31,428	\$36,486	\$43,127
Case Management	\$28,045	\$34,798	\$38,431	\$39,724	\$38,145
Homecare	\$20,126	\$23,148	\$32,258	\$29,912	\$29,912
Senior Centers and Meals	\$174,770	\$182,698	\$198,103	\$215,736	\$198,101
Senior Employment & Benefits	\$8,038	\$8,653	\$10,129	\$9,511	\$8,792
Senior Services	\$48,738	\$56,198	\$55,757	\$65,362	\$37,552
Total	\$305,379	\$333,483	\$366,106	\$396,731	\$355,628
Funding Summary					
City Funds	\$186,582	\$210,599	\$245,932	\$270,579	\$239,024
Other Categorical	\$0	\$170	\$250	\$417	\$0
State	\$43,047	\$43,681	\$41,269	\$43,294	\$42,822
Federal - CD	\$2,625	\$1,245	\$629	\$5,408	\$2,251
Federal - Other	\$70,989	\$75,070	\$74,860	\$74,653	\$71,016
Intra City	\$2,137	\$2,717	\$3,166	\$2,380	\$515
Total	\$305,379	\$333,483	\$366,106	\$396,731	\$355,628
Full-Time Positions	274	296	298	330	330
Full-Time Equivalent Positions	457	429	360	366	375
Total Positions	731	725	658	696	705

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$12,725	\$14,823	\$15,495	\$17,128	\$17,352
Other than Personal Services	\$12,937	\$13,163	\$15,933	\$19,358	\$25,775
Total	\$25,663	\$27,987	\$31,428	\$36,486	\$43,127
Funding Summary					
City Funds				\$30,014	\$36,755
State				\$1,020	\$917
Federal - CD				\$150	\$153
Federal - Other				\$5,301	\$5,301
Total				\$36,486	\$43,127
Full-Time Budgeted Positions				205	205

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,219	\$888	\$822	\$1,234	\$1,254
Other than Personal Services	\$26,826	\$33,910	\$37,609	\$38,490	\$36,890
Total	\$28,045	\$34,798	\$38,431	\$39,724	\$38,145
Funding Summary					
City Funds				\$26,870	\$25,291
State				\$12,513	\$12,513
Federal - Other				\$291	\$291
Intra City				\$50	\$50
Total				\$39,724	\$38,145
Full-Time Budgeted Positions				12	12

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department For The Aging

Homecare

Funding for home care programs, which provide assistance to low-income frail seniors with daily chores and personal care to allow them to safely remain in their homes.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$20,126	\$23,148	\$32,258	\$29,912	\$29,912
Total	\$20,126	\$23,148	\$32,258	\$29,912	\$29,912
Funding Summary					
City Funds				\$17,344	\$17,344
State				\$12,268	\$12,268
Intra City				\$300	\$300
Total				\$29,912	\$29,912
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,806	\$3,107	\$3,249	\$3,382	\$3,466
Other than Personal Services	\$171,963	\$179,590	\$194,854	\$212,354	\$194,635
Total	\$174,770	\$182,698	\$198,103	\$215,736	\$198,101
Funding Summary					
City Funds				\$142,386	\$128,141
State				\$16,529	\$16,300
Federal - CD				\$4,897	\$1,735
Federal - Other				\$51,925	\$51,925
Total				\$215,736	\$198,101
Full-Time Budgeted Positions				49	49

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$5,353	\$5,814	\$5,900	\$6,767	\$7,003
Other than Personal Services	\$2,686	\$2,839	\$4,229	\$2,743	\$1,788
Total	\$8,038	\$8,653	\$10,129	\$9,511	\$8,792
Funding Summary					
City Funds				\$1,228	\$1,464
State				\$158	\$18
Federal - Other				\$7,144	\$7,144
Intra City				\$981	\$165
Total				\$9,511	\$8,792
Full-Time Budgeted Positions				27	27

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,231	\$2,662	\$2,838	\$2,971	\$2,727
Other than Personal Services	\$46,506	\$53,537	\$52,919	\$62,391	\$34,825
Total	\$48,738	\$56,198	\$55,757	\$65,362	\$37,552
Funding Summary					
City Funds				\$52,737	\$30,029
Other Categorical				\$417	\$0
State				\$806	\$806
Federal - CD				\$362	\$362
Federal - Other				\$9,992	\$6,355
Intra City				\$1,049	\$0
Total				\$65,362	\$37,552
Full-Time Budgeted Positions				37	37

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$12,725	\$14,823	\$15,495	\$17,128	\$17,352
FULL TIME SALARIED	\$11,688	\$13,490	\$14,076	\$16,036	\$16,255
UNSALARIED	\$589	\$923	\$888	\$574	\$598
ADDITIONAL GROSS PAY	\$448	\$409	\$532	\$206	\$187
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$312	\$312
OTHER THAN PERSONAL SERVICES	\$12,937	\$13,163	\$15,933	\$19,358	\$25,775
SUPPLIES AND MATERIALS	\$241	\$187	\$258	\$365	\$322
PROPERTY AND EQUIPMENT	\$144	\$222	\$356	\$416	\$175
OTHER SERVICES AND CHARGES	\$10,508	\$10,584	\$12,474	\$16,147	\$19,765
CONTRACTUAL SERVICES	\$2,039	\$2,154	\$2,819	\$2,313	\$5,473
FIXED & MISCELLANEOUS CHARGES	\$6	\$17	\$25	\$117	\$39
TOTAL	\$25,663	\$27,987	\$31,428	\$36,486	\$43,127

FUNDING SUMMARY

CITY FUNDS				\$30,014	\$36,755
STATE				\$1,020	\$917
COMMUNITY SERVICES FOR AGING				\$375	\$375
CRIME VICTIMS PROGRAM				\$451	\$347
EXPANDED IN-HOMES SERVICES				\$195	\$195
FEDERAL - CD				\$150	\$153
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$150	\$153
FEDERAL - OTHER				\$5,301	\$5,301
HEALTH INSURANCE ASSISTANCE PM				\$191	\$191
TITLE 3D HEALTH PROMOTION				\$30	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,080	\$5,080
TOTAL				\$36,486	\$43,127

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department For The Aging

Case Management

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,219	\$888	\$822	\$1,234	\$1,254
FULL TIME SALARIED	\$1,199	\$877	\$811	\$1,224	\$1,245
ADDITIONAL GROSS PAY	\$20	\$11	\$11	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$26,826	\$33,910	\$37,609	\$38,490	\$36,890
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,600	\$0
CONTRACTUAL SERVICES	\$26,826	\$33,910	\$37,609	\$36,890	\$36,890
TOTAL	\$28,045	\$34,798	\$38,431	\$39,724	\$38,145
FUNDING SUMMARY					
CITY FUNDS				\$26,870	\$25,291
STATE				\$12,513	\$12,513
COMMUNITY SERVICES FOR AGING				\$2,936	\$2,936
Direct Care Workers Program				\$200	\$200
EXPANDED IN-HOMES SERVICES				\$9,331	\$9,331
SUPPLE.NUTRITION ASSIST. PROG.				\$46	\$46
FEDERAL - OTHER				\$291	\$291
TITLE 3D HEALTH PROMOTION				\$191	\$191
TITLE III, PART C: NUTRITION SERVICES				\$100	\$100
INTRA CITY				\$50	\$50
OTHER SERVICES/FEEES				\$50	\$50
TOTAL				\$39,724	\$38,145

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department For The Aging

Homecare

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$20,126	\$23,148	\$32,258	\$29,912	\$29,912
CONTRACTUAL SERVICES	\$20,126	\$23,148	\$32,258	\$29,912	\$29,912
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,126	\$23,148	\$32,258	\$29,912	\$29,912
FUNDING SUMMARY					
CITY FUNDS				\$17,344	\$17,344
STATE				\$12,268	\$12,268
COMMUNITY SERVICES FOR AGING				\$3,169	\$3,169
Direct Care Workers Program				\$500	\$500
EXPANDED IN-HOMES SERVICES				\$8,598	\$8,598
INTRA CITY				\$300	\$300
OTHER SERVICES/FEEES				\$300	\$300
TOTAL				\$29,912	\$29,912

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,806	\$3,107	\$3,249	\$3,382	\$3,466
FULL TIME SALARIED	\$2,757	\$3,049	\$3,178	\$3,375	\$3,458
ADDITIONAL GROSS PAY	\$49	\$59	\$71	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$171,963	\$179,590	\$194,854	\$212,354	\$194,635
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$9	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$3	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$15,435	\$16,771
CONTRACTUAL SERVICES	\$171,963	\$179,590	\$194,854	\$196,907	\$177,864
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$174,770	\$182,698	\$198,103	\$215,736	\$198,101

FUNDING SUMMARY

CITY FUNDS				\$142,386	\$128,141
STATE				\$16,529	\$16,300
COMMUNITY SERVICES FOR AGING				\$3,593	\$3,593
CONGREGATE SERVICES INITIATIVE				\$152	\$152
Direct Care Workers Program				\$2,044	\$2,044
EXPANDED IN-HOMES SERVICES				\$47	\$47
PUBLIC HEALTH PRIORITIES				\$229	\$0
SUPPLE.NUTRITION ASSIST. PROG.				\$10,464	\$10,464
FEDERAL - CD				\$4,897	\$1,735
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,897	\$1,735
FEDERAL - OTHER				\$51,925	\$51,925
Nutrition Services Incentive Program				\$10,273	\$10,273
TITLE III, PART B: SUPPORTIVE SERVICES A				\$3,614	\$3,614
TITLE III, PART C: NUTRITION SERVICES				\$18,749	\$18,749
TITLE XX SOC.SERV.BLOCK GRANT				\$19,288	\$19,288
TOTAL				\$215,736	\$198,101

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$5,353	\$5,814	\$5,900	\$6,767	\$7,003
FULL TIME SALARIED	\$1,348	\$1,464	\$1,446	\$1,896	\$1,929
UNSALARIED	\$3,937	\$4,279	\$4,379	\$4,794	\$4,998
ADDITIONAL GROSS PAY	\$68	\$71	\$76	\$77	\$77
OTHER THAN PERSONAL SERVICES	\$2,686	\$2,839	\$4,229	\$2,743	\$1,788
SUPPLIES AND MATERIALS	\$34	\$39	\$43	\$46	\$57
PROPERTY AND EQUIPMENT	\$2	\$17	\$1	\$7	\$4
OTHER SERVICES AND CHARGES	\$359	\$369	\$425	\$461	\$407
CONTRACTUAL SERVICES	\$2,289	\$2,413	\$3,758	\$2,227	\$1,319
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$1	\$1
TOTAL	\$8,038	\$8,653	\$10,129	\$9,511	\$8,792
FUNDING SUMMARY					
CITY FUNDS				\$1,228	\$1,464
STATE				\$158	\$18
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
Fully-Integrated Dual Advantage Program				\$139	\$0
FEDERAL - OTHER				\$7,144	\$7,144
FOSTER GRANDPARENT GRANT				\$1,617	\$1,617
HEALTH INSURANCE ASSISTANCE PM				\$393	\$393
MEDICARE ENROLLMENT				\$169	\$169
TITLE 3D HEALTH PROMOTION				\$445	\$445
TITLE V NCOA EMPLOYMENT PROG.				\$1,176	\$1,176
TITLE V SEN COM SER EMP PROGM.				\$3,344	\$3,344
INTRA CITY				\$981	\$165
OTHER SERVICES/FEEES				\$981	\$165
TOTAL				\$9,511	\$8,792

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department For The Aging

Senior Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,231	\$2,662	\$2,838	\$2,971	\$2,727
FULL TIME SALARIED	\$2,157	\$2,593	\$2,816	\$2,960	\$2,716
UNSALARIED	\$36	\$34	\$0	\$4	\$4
ADDITIONAL GROSS PAY	\$38	\$35	\$22	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$46,506	\$53,537	\$52,919	\$62,391	\$34,825
SUPPLIES AND MATERIALS	\$0	\$13	\$5	\$22	\$0
PROPERTY AND EQUIPMENT	\$2	\$17	\$201	\$75	\$0
OTHER SERVICES AND CHARGES	\$102	\$171	\$317	\$3,886	\$2,165
CONTRACTUAL SERVICES	\$46,402	\$53,336	\$52,396	\$58,407	\$32,659
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$48,738	\$56,198	\$55,757	\$65,362	\$37,552
FUNDING SUMMARY					
CITY FUNDS				\$52,737	\$30,029
OTHER CATEGORICAL				\$417	\$0
NON-GOVERNMENTAL GRANTS				\$417	\$0
STATE				\$806	\$806
Direct Care Workers Program				\$100	\$100
EXPANDED IN-HOMES SERVICES				\$375	\$375
TRANSPORTATION AID				\$331	\$331
FEDERAL - CD				\$362	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
FEDERAL - OTHER				\$9,992	\$6,355
Empowering Older Adults & Adults with Di				\$50	\$0
MEDICAL ASSISTANCE PROGRAM				\$3,587	\$0
TITLE 3D HEALTH PROMOTION				\$1	\$1
TITLE E - CAREGIVER SUPPORT				\$3,514	\$3,514
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,576	\$1,576
TITLE XX SOC.SERV.BLOCK GRANT				\$1,263	\$1,263
INTRA CITY				\$1,049	\$0
EDUCATION SERVICES/FEES				\$1,049	\$0
TOTAL				\$65,362	\$37,552

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Budget Function					
Adult Literacy	\$9,380	\$15,653	\$16,108	\$17,702	\$6,763
Beacon Community Centers	\$95,809	\$100,263	\$123,043	\$123,968	\$116,907
Community Development Programs	\$58,382	\$62,596	\$63,652	\$71,855	\$28,134
General Administration	\$23,765	\$24,352	\$25,057	\$54,051	\$78,339
In-School Youth Programs (ISY)	\$5,258	\$4,557	\$4,290	\$4,741	\$4,631
Other Youth Programs	\$44,105	\$52,700	\$54,252	\$57,073	\$10,257
Out-of-School Time (OST)	\$299,080	\$310,550	\$331,949	\$342,428	\$321,874
Out-of-School Youth Programs (OSY)	\$15,523	\$16,490	\$14,787	\$17,380	\$16,977
Runaway and Homeless Youth (RHY)	\$22,967	\$25,797	\$34,143	\$45,255	\$44,570
Summer Youth Employment Program (SYEP)	\$90,446	\$106,274	\$142,029	\$168,429	\$126,709
Total	\$664,715	\$719,232	\$809,310	\$902,884	\$755,162
Funding Summary					
City Funds	\$420,795	\$464,926	\$553,134	\$632,364	\$530,316
Other Categorical	\$2,181	\$2,038	\$2,120	\$2	\$0
State	\$6,971	\$7,717	\$7,182	\$6,955	\$5,275
Federal - CD	\$7,517	\$7,593	\$7,408	\$7,520	\$7,145
Federal - Other	\$70,673	\$78,500	\$77,468	\$84,039	\$55,018
Intra City	\$156,578	\$158,459	\$161,997	\$172,004	\$157,408
Total	\$664,715	\$719,232	\$809,310	\$902,884	\$755,162
Full-Time Positions	481	482	483	516	519
Full-Time Equivalent Positions	44	44	49	30	5
Total Positions	525	526	532	546	524

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$818	\$850	\$847	\$865	\$1,036
Other than Personal Services	\$8,562	\$14,803	\$15,262	\$16,837	\$5,727
Total	\$9,380	\$15,653	\$16,108	\$17,702	\$6,763
Funding Summary					
City Funds				\$15,327	\$4,343
Other Categorical				\$1	\$0
Federal - CD				\$1,561	\$1,561
Federal - Other				\$812	\$859
Total				\$17,702	\$6,763
Full-Time Budgeted Positions				12	12

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

Funding for Beacon Programs, located in public school buildings throughout New York City, which provide after-school and community services to neighborhood residents of all ages.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,213	\$2,325	\$2,725	\$3,338	\$2,957
Other than Personal Services	\$93,596	\$97,938	\$120,319	\$120,629	\$113,949
Total	\$95,809	\$100,263	\$123,043	\$123,968	\$116,907
Funding Summary					
City Funds				\$100,284	\$96,924
Federal - CD				\$5,507	\$5,507
Federal - Other				\$4,200	\$0
Intra City				\$13,977	\$14,476
Total				\$123,968	\$116,907
Full-Time Budgeted Positions				35	35

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,740	\$3,065	\$3,167	\$2,706	\$3,092
Other than Personal Services	\$55,642	\$59,531	\$60,485	\$69,150	\$25,042
Total	\$58,382	\$62,596	\$63,652	\$71,855	\$28,134
Funding Summary					
City Funds				\$40,529	\$2,020
Federal - CD				\$452	\$77
Federal - Other				\$30,874	\$26,036
Total				\$71,855	\$28,134
Full-Time Budgeted Positions				46	46

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$17,645	\$18,141	\$18,581	\$18,874	\$18,982
Other than Personal Services	\$6,120	\$6,211	\$6,475	\$35,177	\$59,357
Total	\$23,765	\$24,352	\$25,057	\$54,051	\$78,339
Funding Summary					
City Funds				\$46,228	\$70,436
Other Categorical				\$1	\$0
State				\$22	\$22
Federal - Other				\$4,361	\$4,442
Intra City				\$3,439	\$3,439
Total				\$54,051	\$78,339
Full-Time Budgeted Positions				170	170

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$680	\$687	\$683	\$535	\$546
Other than Personal Services	\$4,577	\$3,870	\$3,607	\$4,206	\$4,085
Total	\$5,258	\$4,557	\$4,290	\$4,741	\$4,631
Funding Summary					
City Funds				\$290	\$179
Federal - Other				\$4,452	\$4,452
Total				\$4,741	\$4,631
Full-Time Budgeted Positions				13	13

Budget Function Analysis Summary

February 2019 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).

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,443	\$5,066	\$4,805	\$2,903	\$3,535
Other than Personal Services	\$39,661	\$47,634	\$49,447	\$54,170	\$6,722
Total	\$44,105	\$52,700	\$54,252	\$57,073	\$10,257
Funding Summary					
City Funds				\$55,247	\$8,669
State				\$104	\$104
Federal - Other				\$522	\$1,365
Intra City				\$1,200	\$119
Total				\$57,073	\$10,257
Full-Time Budgeted Positions				51	44

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,647	\$5,389	\$5,538	\$6,877	\$6,990
Other than Personal Services	\$294,433	\$305,161	\$326,411	\$335,551	\$314,885
Total	\$299,080	\$310,550	\$331,949	\$342,428	\$321,874
Funding Summary					
City Funds				\$184,541	\$179,025
State				\$4,800	\$3,762
Intra City				\$153,087	\$139,087
Total				\$342,428	\$321,874
Full-Time Budgeted Positions				136	136

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

Funding for Out-of-School Youth (OSY) employment programs that focus on vocational training and education for youth aged 16-21. OSY programs are designed for youth who have either dropped out of high school or have graduated from high school but need basic skills enhancement to become employed or pursue further educational goals.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,284	\$1,467	\$1,452	\$1,325	\$1,323
Other than Personal Services	\$14,239	\$15,022	\$13,335	\$16,055	\$15,655
Total	\$15,523	\$16,490	\$14,787	\$17,380	\$16,977
Funding Summary					
City Funds				\$717	\$346
Federal - Other				\$16,663	\$16,632
Total				\$17,380	\$16,977
Full-Time Budgeted Positions				15	15

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$627	\$674	\$788	\$1,687	\$1,676
Other than Personal Services	\$22,340	\$25,124	\$33,355	\$43,569	\$42,894
Total	\$22,967	\$25,797	\$34,143	\$45,255	\$44,570
Funding Summary					
City Funds				\$42,880	\$42,898
State				\$2,028	\$1,386
Federal - Other				\$98	\$0
Intra City				\$249	\$287
Total				\$45,255	\$44,570
Full-Time Budgeted Positions				19	19

Budget Function Analysis

Summary

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

Funding for the Summer Youth Employment Program (SYEP), which provides youth aged 14-21 with summer employment and educational experiences that build on their individual strengths and incorporate youth development principles.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,965	\$2,201	\$2,481	\$2,434	\$2,140
Other than Personal Services	\$88,481	\$104,073	\$139,548	\$165,995	\$124,569
Total	\$90,446	\$106,274	\$142,029	\$168,429	\$126,709
Funding Summary					
City Funds				\$146,322	\$125,476
Federal - Other				\$22,056	\$1,233
Intra City				\$51	\$0
Total				\$168,429	\$126,709
Full-Time Budgeted Positions				19	29

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$818	\$850	\$847	\$865	\$1,036
FULL TIME SALARIED	\$797	\$840	\$836	\$863	\$1,034
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$21	\$10	\$10	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,562	\$14,803	\$15,262	\$16,837	\$5,727
SUPPLIES AND MATERIALS	\$0	\$24	\$50	\$1	\$0
PROPERTY AND EQUIPMENT	\$0	\$751	\$26	\$3	\$5
OTHER SERVICES AND CHARGES	\$1,491	\$1,592	\$1,539	\$1,530	\$355
CONTRACTUAL SERVICES	\$6,993	\$12,347	\$13,560	\$15,303	\$5,367
FIXED & MISCELLANEOUS CHARGES	\$78	\$89	\$87	\$0	\$0
TOTAL	\$9,380	\$15,653	\$16,108	\$17,702	\$6,763
FUNDING SUMMARY					
CITY FUNDS				\$15,327	\$4,343
OTHER CATEGORICAL				\$1	\$0
Reimbursements - General				\$1	\$0
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$812	\$859
COMMUNITY SERVICE BLOCK GRANT				\$812	\$859
TOTAL				\$17,702	\$6,763

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,213	\$2,325	\$2,725	\$3,338	\$2,957
FULL TIME SALARIED	\$2,169	\$2,276	\$2,601	\$3,321	\$2,937
UNSALARIED	\$0	\$7	\$86	\$4	\$6
ADDITIONAL GROSS PAY	\$44	\$42	\$38	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$93,596	\$97,938	\$120,319	\$120,629	\$113,949
SUPPLIES AND MATERIALS	\$23	\$0	\$55	\$11	\$0
PROPERTY AND EQUIPMENT	\$25	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$5,259	\$4,973	\$5,729	\$5,880	\$5,934
CONTRACTUAL SERVICES	\$88,290	\$92,966	\$114,534	\$114,738	\$108,016
TOTAL	\$95,809	\$100,263	\$123,043	\$123,968	\$116,907
FUNDING SUMMARY					
CITY FUNDS				\$100,284	\$96,924
FEDERAL - CD				\$5,507	\$5,507
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
FEDERAL - OTHER				\$4,200	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$4,200	\$0
INTRA CITY				\$13,977	\$14,476
OTHER SERVICES/FEES				\$13,977	\$14,476
TOTAL				\$123,968	\$116,907

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,740	\$3,065	\$3,167	\$2,706	\$3,092
FULL TIME SALARIED	\$2,698	\$3,047	\$3,143	\$2,695	\$3,081
ADDITIONAL GROSS PAY	\$42	\$18	\$24	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$55,642	\$59,531	\$60,485	\$69,150	\$25,042
SUPPLIES AND MATERIALS	\$8	\$9	\$8	\$6	\$44
PROPERTY AND EQUIPMENT	\$0	\$2	\$5	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,344	\$1,522	\$2,318	\$2,596	\$2,139
CONTRACTUAL SERVICES	\$48,179	\$50,398	\$54,736	\$60,725	\$20,801
FIXED & MISCELLANEOUS CHARGES	\$5,111	\$7,600	\$3,418	\$5,823	\$2,058
TOTAL	\$58,382	\$62,596	\$63,652	\$71,855	\$28,134

FUNDING SUMMARY

CITY FUNDS				\$40,529	\$2,020
FEDERAL - CD				\$452	\$77
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$452	\$77
FEDERAL - OTHER				\$30,874	\$26,036
COMMUNITY SERVICE BLOCK GRANT				\$30,614	\$25,777
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$260	\$260
TOTAL				\$71,855	\$28,134

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$17,645	\$18,141	\$18,581	\$18,874	\$18,982
FULL TIME SALARIED	\$16,907	\$17,345	\$17,764	\$18,380	\$18,483
OTHER SALARIED	\$77	\$101	\$155	\$11	\$13
UNSALARIED	\$311	\$348	\$326	\$32	\$35
ADDITIONAL GROSS PAY	\$350	\$346	\$337	\$452	\$452
OTHER THAN PERSONAL SERVICES	\$6,120	\$6,211	\$6,475	\$35,177	\$59,357
SUPPLIES AND MATERIALS	\$286	\$442	\$328	\$258	\$77
PROPERTY AND EQUIPMENT	\$208	\$103	\$100	\$183	\$20
OTHER SERVICES AND CHARGES	\$3,801	\$3,684	\$4,116	\$32,834	\$57,329
CONTRACTUAL SERVICES	\$1,772	\$1,969	\$1,910	\$1,893	\$1,923
FIXED & MISCELLANEOUS CHARGES	\$54	\$14	\$20	\$9	\$8
TOTAL	\$23,765	\$24,352	\$25,057	\$54,051	\$78,339
FUNDING SUMMARY					
CITY FUNDS				\$46,228	\$70,436
OTHER CATEGORICAL				\$1	\$0
Reimbursements - General				\$1	\$0
STATE				\$22	\$22
STATE AID FOR YOUTH SERVICES				\$22	\$22
FEDERAL - OTHER				\$4,361	\$4,442
COMMUNITY SERVICE BLOCK GRANT				\$2,512	\$2,593
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,849	\$1,849
INTRA CITY				\$3,439	\$3,439
EDUCATION SERVICES/FEES				\$3,439	\$3,439
TOTAL				\$54,051	\$78,339

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$680	\$687	\$683	\$535	\$546
FULL TIME SALARIED	\$608	\$620	\$628	\$524	\$535
UNSALARIED	\$56	\$56	\$44	\$2	\$2
ADDITIONAL GROSS PAY	\$16	\$10	\$11	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$4,577	\$3,870	\$3,607	\$4,206	\$4,085
CONTRACTUAL SERVICES	\$4,577	\$3,870	\$3,607	\$4,206	\$4,085
TOTAL	\$5,258	\$4,557	\$4,290	\$4,741	\$4,631
FUNDING SUMMARY					
CITY FUNDS				\$290	\$179
FEDERAL - OTHER				\$4,452	\$4,452
W.I.A. IN SCHOOL YOUTH				\$4,328	\$4,328
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$124	\$124
TOTAL				\$4,741	\$4,631

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$4,443	\$5,066	\$4,805	\$2,903	\$3,535
FULL TIME SALARIED	\$4,346	\$4,973	\$4,738	\$2,842	\$3,451
UNSALARIED	\$19	\$44	\$0	\$40	\$64
ADDITIONAL GROSS PAY	\$79	\$49	\$67	\$21	\$21
OTHER THAN PERSONAL SERVICES	\$39,661	\$47,634	\$49,447	\$54,170	\$6,722
SUPPLIES AND MATERIALS	\$26	\$15	\$7	\$1	\$0
OTHER SERVICES AND CHARGES	\$36	\$56	\$7	\$7	\$0
CONTRACTUAL SERVICES	\$33,828	\$41,989	\$42,992	\$48,218	\$5,059
FIXED & MISCELLANEOUS CHARGES	\$5,772	\$5,573	\$6,442	\$5,945	\$1,663
TOTAL	\$44,105	\$52,700	\$54,252	\$57,073	\$10,257

FUNDING SUMMARY

CITY FUNDS				\$55,247	\$8,669
STATE				\$104	\$104
STATE AID FOR YOUTH SERVICES				\$104	\$104
FEDERAL - OTHER				\$522	\$1,365
COMMUNITY SERVICE BLOCK GRANT				\$405	\$1,248
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$116	\$116
INTRA CITY				\$1,200	\$119
OTHER SERVICES/FEES				\$1,200	\$119
TOTAL				\$57,073	\$10,257

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$4,647	\$5,389	\$5,538	\$6,877	\$6,990
FULL TIME SALARIED	\$4,623	\$5,360	\$5,374	\$6,872	\$6,984
OTHER SALARIED	\$0	\$7	\$59	\$0	\$0
UNSALARIED	\$3	\$4	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$21	\$19	\$98	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$294,433	\$305,161	\$326,411	\$335,551	\$314,885
SUPPLIES AND MATERIALS	\$308	\$524	\$508	\$1,207	\$1,713
PROPERTY AND EQUIPMENT	\$44	\$203	\$44	\$8	\$0
OTHER SERVICES AND CHARGES	\$1,958	\$1,195	\$1,875	\$440	\$295
CONTRACTUAL SERVICES	\$291,712	\$302,720	\$323,378	\$333,431	\$312,503
FIXED & MISCELLANEOUS CHARGES	\$410	\$519	\$606	\$464	\$373
TOTAL	\$299,080	\$310,550	\$331,949	\$342,428	\$321,874
FUNDING SUMMARY					
CITY FUNDS				\$184,541	\$179,025
STATE				\$4,800	\$3,762
STATE AID FOR YOUTH SERVICES				\$4,800	\$3,762
INTRA CITY				\$153,087	\$139,087
EDUCATION SERVICES/FEES				\$138,463	\$138,463
OTHER SERVICES/FEES				\$14,000	\$0
SOCIAL SERVICES/FEES				\$624	\$624
TOTAL				\$342,428	\$321,874

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,284	\$1,467	\$1,452	\$1,325	\$1,323
FULL TIME SALARIED	\$1,243	\$1,386	\$1,356	\$1,315	\$1,313
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$22	\$52	\$62	\$3	\$3
ADDITIONAL GROSS PAY	\$19	\$29	\$34	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$14,239	\$15,022	\$13,335	\$16,055	\$15,655
OTHER SERVICES AND CHARGES	\$23	\$11	\$65	\$32	\$36
CONTRACTUAL SERVICES	\$13,229	\$14,177	\$12,567	\$15,142	\$14,739
FIXED & MISCELLANEOUS CHARGES	\$986	\$835	\$702	\$881	\$879
TOTAL	\$15,523	\$16,490	\$14,787	\$17,380	\$16,977

FUNDING SUMMARY

CITY FUNDS				\$717	\$346
FEDERAL - OTHER				\$16,663	\$16,632
Performance Partnership Pilots for Disco				\$68	\$36
W.I.A. OUT OF SCHOOL YOUTH				\$16,541	\$16,541
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$54	\$54
TOTAL				\$17,380	\$16,977

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$627	\$674	\$788	\$1,687	\$1,676
FULL TIME SALARIED	\$622	\$642	\$771	\$1,656	\$1,674
UNSALARIED	\$0	\$22	\$14	\$29	\$0
ADDITIONAL GROSS PAY	\$4	\$10	\$3	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$22,340	\$25,124	\$33,355	\$43,569	\$42,894
SUPPLIES AND MATERIALS	\$0	\$204	\$24	\$218	\$82
PROPERTY AND EQUIPMENT	\$0	\$172	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$94	\$96	\$4	\$0
CONTRACTUAL SERVICES	\$22,340	\$24,655	\$33,236	\$43,347	\$42,812
TOTAL	\$22,967	\$25,797	\$34,143	\$45,255	\$44,570

FUNDING SUMMARY

CITY FUNDS				\$42,880	\$42,898
STATE				\$2,028	\$1,386
RUNAWAY & HOMELESS YOUTH				\$904	\$773
STATE AID FOR YOUTH SERVICES				\$41	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$1,082	\$572
FEDERAL - OTHER				\$98	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$98	\$0
INTRA CITY				\$249	\$287
SOCIAL SERVICES/FEES				\$249	\$287
TOTAL				\$45,255	\$44,570

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,965	\$2,201	\$2,481	\$2,434	\$2,140
FULL TIME SALARIED	\$1,304	\$1,463	\$1,646	\$1,363	\$2,043
OTHER SALARIED	\$0	\$0	\$0	\$2	\$2
UNSALARIED	\$645	\$715	\$812	\$1,068	\$94
ADDITIONAL GROSS PAY	\$16	\$22	\$22	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$88,481	\$104,073	\$139,548	\$165,995	\$124,569
SUPPLIES AND MATERIALS	\$0	\$1	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$6	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$25	\$22	\$12	\$181	\$225
CONTRACTUAL SERVICES	\$23,194	\$29,838	\$33,050	\$29,542	\$64,418
FIXED & MISCELLANEOUS CHARGES	\$65,262	\$74,205	\$106,486	\$136,271	\$59,926
TOTAL	\$90,446	\$106,274	\$142,029	\$168,429	\$126,709

FUNDING SUMMARY

CITY FUNDS				\$146,322	\$125,476
FEDERAL - OTHER				\$22,056	\$1,233
COMMUNITY SERVICE BLOCK GRANT				\$42	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$20,781	\$0
W.I.A. IN SCHOOL YOUTH				\$1,186	\$1,186
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$47	\$47
INTRA CITY				\$51	\$0
OTHER SERVICES/FEES				\$14	\$0
SOCIAL SERVICES/FEES				\$37	\$0
TOTAL				\$168,429	\$126,709

Department of Small Business Services

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

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Budget Function					
Agency Administration and Operations	\$12,093	\$13,323	\$14,671	\$20,032	\$18,356
Business Development	\$73,598	\$57,644	\$70,904	\$71,702	\$15,140
Contract Svcs: Economic Development Corp	\$96,873	\$77,277	\$62,648	\$84,137	\$20,964
Contract Svcs: NYC&Co / Tourism Support	\$17,750	\$21,162	\$21,162	\$21,162	\$21,162
Contract Svcs: Other	\$15,159	\$19,519	\$18,584	\$20,150	\$16,260
Economic & Financial Opportunity: M/WBE	\$4,568	\$6,810	\$6,905	\$8,506	\$7,179
Economic & Financial Oppty: Labor Svcs	\$0	\$206	\$401	\$246	\$247
MO Film, Theatre, and Broadcasting	\$975	\$0	\$0	\$0	\$0
Neighborhood Development	\$7,568	\$9,245	\$10,272	\$12,421	\$7,446
Workforce Development: One Stop Centers	\$20,941	\$32,043	\$35,842	\$34,350	\$27,366
Workforce Development: Program Managemnt	\$16,406	\$14,588	\$18,032	\$43,078	\$34,706
Workforce Development: Training	\$16,535	\$8,165	\$7,739	\$6,924	\$5,168
Total	\$282,466	\$259,982	\$267,161	\$322,706	\$173,994
Funding Summary					
City Funds	\$131,179	\$149,675	\$173,148	\$207,951	\$119,099
Other Categorical	\$9,169	\$6,774	\$9,036	\$9,168	\$630
State	\$3,326	\$2,351	\$2,271	\$2,229	\$2,041
Federal - CD	\$74,943	\$35,616	\$19,650	\$31,053	\$11,414
Federal - Other	\$46,346	\$43,869	\$44,136	\$58,265	\$40,250
Intra City	\$17,503	\$21,698	\$18,919	\$14,041	\$560
Total	\$282,466	\$259,982	\$267,161	\$322,706	\$173,994
Full-Time Positions	242	267	256	360	331
Full-Time Equivalent Positions	60	58	48	46	44
Total Positions	302	325	304	406	375

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$7,193	\$7,714	\$8,279	\$10,107	\$10,742
Other than Personal Services	\$4,900	\$5,609	\$6,393	\$9,925	\$7,614
Total	\$12,093	\$13,323	\$14,671	\$20,032	\$18,356
Funding Summary					
City Funds				\$14,543	\$12,972
State				\$105	\$0
Federal - Other				\$5,374	\$5,374
Intra City				\$10	\$10
Total				\$20,032	\$18,356
Full-Time Budgeted Positions				116	116

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Business Development

Funding for business development services, including NYC Business Solutions Centers, Business Solutions Hiring & Training, Business Express, Microenterprise programs, and other direct business assistance services.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,548	\$4,865	\$4,946	\$5,480	\$4,999
Other than Personal Services	\$69,050	\$52,779	\$65,958	\$66,223	\$10,141
Total	\$73,598	\$57,644	\$70,904	\$71,702	\$15,140
Funding Summary					
City Funds				\$63,992	\$10,960
Federal - CD				\$1,633	\$8
Federal - Other				\$6,078	\$4,172
Total				\$71,702	\$15,140
Full-Time Budgeted Positions				78	64

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

Funding for the Economic Development Corporation, a not-for-profit organization under contract with SBS, with the mission of attracting and retaining businesses and encouraging the creation of capital projects.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$96,873	\$77,277	\$62,648	\$84,137	\$20,964
Total	\$96,873	\$77,277	\$62,648	\$84,137	\$20,964
Funding Summary					
City Funds				\$19,705	\$9,223
Other Categorical				\$8,600	\$0
State				\$2,089	\$2,000
Federal - CD				\$26,865	\$9,191
Federal - Other				\$12,847	\$0
Intra City				\$14,031	\$550
Total				\$84,137	\$20,964
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2019 Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

Funding for NYC & Co., the City's official tourism marketing organization, under contract with SBS, to promote New York City as a tourism and convention destination and to promote major events and the marketing of New York City worldwide.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$17,750	\$21,162	\$21,162	\$21,162	\$21,162
Total	\$17,750	\$21,162	\$21,162	\$21,162	\$21,162
Funding Summary					
City Funds				\$21,162	\$21,162
Total				\$21,162	\$21,162
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$15,159	\$19,519	\$18,584	\$20,150	\$16,260
Total	\$15,159	\$19,519	\$18,584	\$20,150	\$16,260
Funding Summary					
City Funds				\$15,972	\$14,882
Federal - Other				\$4,179	\$1,378
Total				\$20,150	\$16,260
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,430	\$2,275	\$2,597	\$3,265	\$3,418
Other than Personal Services	\$2,139	\$4,535	\$4,309	\$5,240	\$3,761
Total	\$4,568	\$6,810	\$6,905	\$8,506	\$7,179
Funding Summary					
City Funds				\$8,506	\$7,179
Total				\$8,506	\$7,179
Full-Time Budgeted Positions				50	50

Budget Function Analysis

Summary

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Oppty: Labor Svcs

Funding for the monitoring of Equal Employment Opportunity compliance and workforce diversity requirements within specified business sectors.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$0	\$206	\$252	\$246	\$247
Other than Personal Services	\$0	\$0	\$149	\$0	\$0
Total	\$0	\$206	\$401	\$246	\$247
Funding Summary					
City Funds				\$47	\$48
Federal - Other				\$199	\$199
Total				\$246	\$247
Full-Time Budgeted Positions				4	4

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$975	\$0	\$0	\$0	\$0
Total	\$975	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

Funding for neighborhood development, including the creation of Business Improvement Districts and other neighborhood organizations, retail assistance, and improving the physical conditions of neighborhoods.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,871	\$2,574	\$2,341	\$2,412	\$2,440
Other than Personal Services	\$5,697	\$6,671	\$7,931	\$10,009	\$5,005
Total	\$7,568	\$9,245	\$10,272	\$12,421	\$7,446
Funding Summary					
City Funds				\$9,976	\$5,341
Federal - CD				\$2,444	\$2,105
Total				\$12,421	\$7,446
Full-Time Budgeted Positions				26	24

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

Funding for employment services offered through the Workforce1 Career Center system, including job placement assistance, career advisement, job search counseling and referrals to skills training.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$0	\$1,614	\$1,594	\$1,396	\$231
Other than Personal Services	\$20,941	\$30,430	\$34,248	\$32,955	\$27,135
Total	\$20,941	\$32,043	\$35,842	\$34,350	\$27,366
Funding Summary					
City Funds				\$10,173	\$6,949
Other Categorical				\$219	\$419
Federal - Other				\$23,958	\$19,998
Total				\$34,350	\$27,366
Full-Time Budgeted Positions				15	2

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Managemnt

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,985	\$3,183	\$3,256	\$6,145	\$6,870
Other than Personal Services	\$13,421	\$11,405	\$14,776	\$36,933	\$27,836
Total	\$16,406	\$14,588	\$18,032	\$43,078	\$34,706
Funding Summary					
City Funds				\$37,896	\$26,159
Other Categorical				\$349	\$210
State				\$35	\$41
Federal - CD				\$110	\$110
Federal - Other				\$4,687	\$8,186
Total				\$43,078	\$34,706
Full-Time Budgeted Positions				66	71

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Training

Funding for training programs for adult jobseekers and dislocated workers, including services obtained under individual training grants.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,554	\$421	\$360	\$603	\$4
Other than Personal Services	\$14,981	\$7,744	\$7,380	\$6,321	\$5,164
Total	\$16,535	\$8,165	\$7,739	\$6,924	\$5,168
Funding Summary					
City Funds				\$5,981	\$4,225
Federal - Other				\$943	\$943
Total				\$6,924	\$5,168
Full-Time Budgeted Positions				5	0

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$7,193	\$7,714	\$8,279	\$10,107	\$10,742
FULL TIME SALARIED	\$6,296	\$6,776	\$7,452	\$8,946	\$9,838
UNSALARIED	\$626	\$751	\$643	\$888	\$644
ADDITIONAL GROSS PAY	\$271	\$186	\$183	\$265	\$259
FRINGE BENEFITS	\$0	\$0	\$0	\$8	\$0
OTHER THAN PERSONAL SERVICES	\$4,900	\$5,609	\$6,393	\$9,925	\$7,614
SUPPLIES AND MATERIALS	\$64	\$105	\$91	\$144	\$428
PROPERTY AND EQUIPMENT	\$66	\$108	\$43	\$42	\$33
OTHER SERVICES AND CHARGES	\$3,675	\$3,972	\$4,664	\$5,355	\$4,825
CONTRACTUAL SERVICES	\$1,094	\$1,418	\$1,587	\$4,374	\$2,320
FIXED & MISCELLANEOUS CHARGES	\$1	\$7	\$7	\$9	\$8
TOTAL	\$12,093	\$13,323	\$14,671	\$20,032	\$18,356
FUNDING SUMMARY					
CITY FUNDS				\$14,543	\$12,972
STATE				\$105	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$105	\$0
FEDERAL - OTHER				\$5,374	\$5,374
W.I.A. DISLOCATED WORKERS				\$1,248	\$1,248
WORKFORCE INVESTMENT ACT - ADULT				\$1,259	\$1,259
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,867	\$2,867
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$20,032	\$18,356

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Business Development

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$4,548	\$4,865	\$4,946	\$5,480	\$4,999
FULL TIME SALARIED	\$4,142	\$4,471	\$4,588	\$5,067	\$4,522
UNSALARIED	\$255	\$303	\$271	\$341	\$409
ADDITIONAL GROSS PAY	\$150	\$91	\$87	\$72	\$68
OTHER THAN PERSONAL SERVICES	\$69,050	\$52,779	\$65,958	\$66,223	\$10,141
SUPPLIES AND MATERIALS	\$29	\$31	\$17	\$24	\$15
PROPERTY AND EQUIPMENT	\$149	\$10	\$13	\$16	\$3
OTHER SERVICES AND CHARGES	\$530	\$1,352	\$1,085	\$1,143	\$448
CONTRACTUAL SERVICES	\$68,333	\$51,380	\$64,839	\$65,034	\$9,669
FIXED & MISCELLANEOUS CHARGES	\$10	\$6	\$4	\$6	\$6
TOTAL	\$73,598	\$57,644	\$70,904	\$71,702	\$15,140
FUNDING SUMMARY					
CITY FUNDS				\$63,992	\$10,960
FEDERAL - CD				\$1,633	\$8
CDBG-Disaster Recovery				\$1,632	\$8
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1	\$0
FEDERAL - OTHER				\$6,078	\$4,172
CDBG-Disaster Recovery NY Rising				\$1,906	\$0
W.I.A. DISLOCATED WORKERS				\$1,766	\$1,766
WORKFORCE INVESTMENT ACT - ADULT				\$2,322	\$2,322
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$84	\$84
TOTAL				\$71,702	\$15,140

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$96,873	\$77,277	\$62,648	\$84,137	\$20,964
OTHER SERVICES AND CHARGES	\$6,232	\$2,105	\$2,443	\$12,227	\$2,290
CONTRACTUAL SERVICES	\$81,433	\$69,604	\$51,255	\$71,910	\$18,674
FIXED & MISCELLANEOUS CHARGES	\$9,208	\$5,568	\$8,950	\$0	\$0
TOTAL	\$96,873	\$77,277	\$62,648	\$84,137	\$20,964
FUNDING SUMMARY					
CITY FUNDS				\$19,705	\$9,223
OTHER CATEGORICAL				\$8,600	\$0
NON-GOVERNMENTAL GRANTS				\$8,600	\$0
STATE				\$2,089	\$2,000
ENVIRONMENTAL CONSERVATION				\$89	\$0
State Operating Assistance Bus				\$2,000	\$2,000
FEDERAL - CD				\$26,865	\$9,191
CDBG-Disaster Recovery				\$26,865	\$9,191
FEDERAL - OTHER				\$12,847	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$527	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$6,217	\$0
FEMA Sandy E Buildings and Equipment				\$5,883	\$0
National Clean Diesel Emission Reduction				\$220	\$0
INTRA CITY				\$14,031	\$550
OTHER SERVICES/FEES				\$14,031	\$550
TOTAL				\$84,137	\$20,964

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$17,750	\$21,162	\$21,162	\$21,162	\$21,162
CONTRACTUAL SERVICES	\$17,750	\$21,162	\$21,162	\$21,162	\$21,162
TOTAL	\$17,750	\$21,162	\$21,162	\$21,162	\$21,162
FUNDING SUMMARY					
CITY FUNDS				\$21,162	\$21,162
TOTAL				\$21,162	\$21,162

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$15,159	\$19,519	\$18,584	\$20,150	\$16,260
OTHER SERVICES AND CHARGES	\$474	\$676	\$676	\$676	\$676
CONTRACTUAL SERVICES	\$14,685	\$18,843	\$17,908	\$19,474	\$15,584
TOTAL	\$15,159	\$19,519	\$18,584	\$20,150	\$16,260
FUNDING SUMMARY					
CITY FUNDS				\$15,972	\$14,882
FEDERAL - OTHER				\$4,179	\$1,378
FEMA Sandy A Debris Removal				\$3	\$0
FEMA Sandy B Emergency Protective Measur				\$93	\$0
FEMA Sandy C Roads and Bridges				\$42	\$0
FEMA Sandy E Buildings and Equipment				\$208	\$0
FEMA Sandy F Utilities				\$1,578	\$634
FEMA Sandy G Parks, Recreational Facilit				\$2,254	\$744
TOTAL				\$20,150	\$16,260

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,430	\$2,275	\$2,597	\$3,265	\$3,418
FULL TIME SALARIED	\$2,220	\$2,123	\$2,416	\$3,184	\$3,337
UNSALARIED	\$112	\$107	\$135	\$46	\$46
ADDITIONAL GROSS PAY	\$98	\$45	\$46	\$35	\$35
OTHER THAN PERSONAL SERVICES	\$2,139	\$4,535	\$4,309	\$5,240	\$3,761
SUPPLIES AND MATERIALS	\$38	\$76	\$24	\$7	\$45
PROPERTY AND EQUIPMENT	\$14	\$3	\$3	\$2	\$1
OTHER SERVICES AND CHARGES	\$224	\$836	\$430	\$373	\$5
CONTRACTUAL SERVICES	\$1,858	\$3,610	\$3,851	\$4,852	\$3,704
FIXED & MISCELLANEOUS CHARGES	\$4	\$10	\$1	\$7	\$7
TOTAL	\$4,568	\$6,810	\$6,905	\$8,506	\$7,179
FUNDING SUMMARY					
CITY FUNDS				\$8,506	\$7,179
TOTAL				\$8,506	\$7,179

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Oppty:

Labor Svcs

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$206	\$252	\$246	\$247
FULL TIME SALARIED	\$0	\$195	\$241	\$245	\$246
ADDITIONAL GROSS PAY	\$0	\$11	\$11	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$149	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$99	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$50	\$0	\$0
TOTAL	\$0	\$206	\$401	\$246	\$247
FUNDING SUMMARY					
CITY FUNDS				\$47	\$48
FEDERAL - OTHER				\$199	\$199
PROCUREMENT TECHNICAL ASSISTANCE				\$199	\$199
TOTAL				\$246	\$247

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

	2016	2017	2018	February 2019 Plan	
	Actuals	Actuals	Actuals	2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$975	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$975	\$0	\$0	\$0	\$0
TOTAL	\$975	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,871	\$2,574	\$2,341	\$2,412	\$2,440
FULL TIME SALARIED	\$1,549	\$1,782	\$1,632	\$1,992	\$2,016
UNSALARIED	\$298	\$743	\$653	\$392	\$397
ADDITIONAL GROSS PAY	\$23	\$48	\$56	\$28	\$28
OTHER THAN PERSONAL SERVICES	\$5,697	\$6,671	\$7,931	\$10,009	\$5,005
SUPPLIES AND MATERIALS	\$29	\$209	\$5	\$7	\$4
PROPERTY AND EQUIPMENT	\$427	\$487	\$11	\$25	\$9
OTHER SERVICES AND CHARGES	\$59	\$70	\$56	\$89	\$2
CONTRACTUAL SERVICES	\$5,179	\$5,900	\$7,859	\$9,885	\$4,987
FIXED & MISCELLANEOUS CHARGES	\$4	\$4	\$0	\$4	\$4
TOTAL	\$7,568	\$9,245	\$10,272	\$12,421	\$7,446
FUNDING SUMMARY					
CITY FUNDS				\$9,976	\$5,341
FEDERAL - CD				\$2,444	\$2,105
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,444	\$2,105
TOTAL				\$12,421	\$7,446

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$1,614	\$1,594	\$1,396	\$231
FULL TIME SALARIED	\$0	\$1,296	\$1,331	\$1,346	\$160
UNSALARIED	\$0	\$274	\$231	\$45	\$71
ADDITIONAL GROSS PAY	\$0	\$44	\$32	\$5	\$0
OTHER THAN PERSONAL SERVICES	\$20,941	\$30,430	\$34,248	\$32,955	\$27,135
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$3	\$0
OTHER SERVICES AND CHARGES	\$11	\$3,955	\$4,130	\$5,571	\$0
CONTRACTUAL SERVICES	\$20,930	\$26,475	\$30,117	\$27,380	\$27,135
TOTAL	\$20,941	\$32,043	\$35,842	\$34,350	\$27,366
FUNDING SUMMARY					
CITY FUNDS				\$10,173	\$6,949
OTHER CATEGORICAL				\$219	\$419
PRIVATE GRANTS				\$219	\$419
FEDERAL - OTHER				\$23,958	\$19,998
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$461	\$0
W.I.A. DISLOCATED WORKERS				\$8,574	\$6,851
WORKFORCE INVESTMENT ACT - ADULT				\$14,923	\$13,147
TOTAL				\$34,350	\$27,366

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Managemnt

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,985	\$3,183	\$3,256	\$6,145	\$6,870
FULL TIME SALARIED	\$2,177	\$2,458	\$2,568	\$5,129	\$5,857
UNSALARIED	\$695	\$659	\$611	\$973	\$979
ADDITIONAL GROSS PAY	\$113	\$66	\$77	\$43	\$34
OTHER THAN PERSONAL SERVICES	\$13,421	\$11,405	\$14,776	\$36,933	\$27,836
SUPPLIES AND MATERIALS	\$3	\$1	\$6	\$11	\$41
PROPERTY AND EQUIPMENT	\$151	\$42	\$68	\$96	\$5
OTHER SERVICES AND CHARGES	\$318	\$640	\$1,066	\$944	\$166
CONTRACTUAL SERVICES	\$12,948	\$10,721	\$13,633	\$35,881	\$27,624
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$4	\$2	\$2
TOTAL	\$16,406	\$14,588	\$18,032	\$43,078	\$34,706
FUNDING SUMMARY					
CITY FUNDS				\$37,896	\$26,159
OTHER CATEGORICAL				\$349	\$210
PRIVATE GRANTS				\$349	\$210
STATE				\$35	\$41
VOCATIONAL EDUCATION				\$35	\$41
FEDERAL - CD				\$110	\$110
CDBG-Disaster Recovery				\$0	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$110	\$110
FEDERAL - OTHER				\$4,687	\$8,186
W.I.A. DISLOCATED WORKERS				\$2,153	\$3,133
WORKFORCE INVESTMENT ACT - ADULT				\$2,450	\$4,969
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$85	\$85
TOTAL				\$43,078	\$34,706

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Training

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,554	\$421	\$360	\$603	\$4
FULL TIME SALARIED	\$1,246	\$417	\$329	\$602	\$4
UNSALARIED	\$277	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$30	\$4	\$31	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,981	\$7,744	\$7,380	\$6,321	\$5,164
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$3,436	\$120	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$11,544	\$7,623	\$7,380	\$6,321	\$5,164
TOTAL	\$16,535	\$8,165	\$7,739	\$6,924	\$5,168
FUNDING SUMMARY					
CITY FUNDS				\$5,981	\$4,225
FEDERAL - OTHER				\$943	\$943
WORKFORCE INVESTMENT ACT - ADULT				\$943	\$943
TOTAL				\$6,924	\$5,168

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Budget Function					
Administration	\$40,023	\$50,148	\$46,085	\$50,017	\$49,990
Administration Program	\$19,542	\$53,488	\$35,180	\$333,386	\$186,530
Development	\$159,534	\$265,569	\$260,310	\$172,055	\$28,848
Housing Operations - Section 8 Programs	\$474,494	\$493,400	\$502,298	\$499,065	\$497,103
Housing Operations- Emergency Housing	\$29,771	\$35,895	\$31,129	\$41,181	\$31,451
Housing Operations- Mgmt & Disposition	\$23,657	\$24,734	\$25,290	\$34,777	\$31,184
Preservation - Anti-Abandonment	\$7,935	\$7,964	\$7,291	\$9,440	\$3,854
Preservation - Code Enforcement	\$31,807	\$32,161	\$32,347	\$38,903	\$36,503
Preservation - Emergency Repair	\$21,634	\$22,077	\$23,257	\$28,205	\$36,342
Preservation - Lead Paint	\$13,100	\$13,656	\$13,169	\$15,743	\$15,078
Preservation - Other Agency Services	\$28,534	\$27,512	\$24,419	\$37,137	\$30,078
Total	\$850,032	\$1,026,604	\$1,000,774	\$1,259,908	\$946,960
Funding Summary					
City Funds	\$83,502	\$122,012	\$66,469	\$230,532	\$219,253
Other Categorical	\$6,144	\$16,564	\$29,953	\$13,521	\$1,615
Capital - IFA	\$17,550	\$19,394	\$19,542	\$23,805	\$24,232
State	\$15,164	\$784	\$8,987	\$4,467	\$1,468
Federal - CD	\$232,272	\$354,568	\$358,903	\$463,260	\$196,394
Federal - Other	\$491,615	\$510,276	\$513,421	\$521,905	\$501,916
Intra City	\$3,783	\$3,005	\$3,499	\$2,418	\$2,082
Total	\$850,032	\$1,026,604	\$1,000,774	\$1,259,908	\$946,960
Full-Time Positions	2,218	2,252	2,273	2,601	2,595
Full-Time Equivalent Positions	28	26	22	33	33
Total Positions	2,246	2,278	2,295	2,634	2,628

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$31,086	\$35,239	\$38,122	\$41,113	\$42,469
Other than Personal Services	\$8,937	\$14,909	\$7,963	\$8,904	\$7,521
Total	\$40,023	\$50,148	\$46,085	\$50,017	\$49,990
Funding Summary					
City Funds				\$40,257	\$40,685
Other Categorical				\$124	\$0
Capital - IFA				\$2,046	\$2,083
Federal - CD				\$5,531	\$5,166
Federal - Other				\$2,054	\$2,050
Intra City				\$6	\$6
Total				\$50,017	\$49,990
Full-Time Budgeted Positions				492	492

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$11,056	\$11,933	\$12,005	\$14,162	\$14,655
Other than Personal Services	\$8,486	\$41,556	\$23,175	\$319,224	\$171,875
Total	\$19,542	\$53,488	\$35,180	\$333,386	\$186,530
Funding Summary					
City Funds				\$134,378	\$125,541
State				\$3,392	\$393
Federal - CD				\$193,486	\$58,466
Federal - Other				\$1,895	\$1,895
Intra City				\$235	\$235
Total				\$333,386	\$186,530
Full-Time Budgeted Positions				197	197

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Development

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$16,443	\$16,788	\$17,106	\$23,673	\$25,024
Other than Personal Services	\$143,091	\$248,781	\$243,204	\$148,381	\$3,824
Total	\$159,534	\$265,569	\$260,310	\$172,055	\$28,848
Funding Summary					
City Funds				\$6,305	\$7,469
Other Categorical				\$12,096	\$410
Capital - IFA				\$10,757	\$10,899
Federal - CD				\$123,252	\$3,582
Federal - Other				\$19,645	\$6,488
Total				\$172,055	\$28,848
Full-Time Budgeted Positions				339	339

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

Funding for agency Federal Section 8 programs to provide rental subsidies to low-income households.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$14,633	\$17,726	\$17,343	\$18,137	\$18,137
Other than Personal Services	\$459,861	\$475,674	\$484,955	\$480,928	\$478,966
Total	\$474,494	\$493,400	\$502,298	\$499,065	\$497,103
Funding Summary					
City Funds				\$3,526	\$7,835
Federal - CD				\$2,556	\$0
Federal - Other				\$492,983	\$489,268
Total				\$499,065	\$497,103
Full-Time Budgeted Positions				227	227

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,666	\$4,772	\$3,682	\$4,039	\$4,136
Other than Personal Services	\$25,105	\$31,124	\$27,447	\$37,143	\$27,315
Total	\$29,771	\$35,895	\$31,129	\$41,181	\$31,451
Funding Summary					
City Funds				\$5,556	\$5,901
Other Categorical				\$1,000	\$1,000
Capital - IFA				\$82	\$82
State				\$1,075	\$1,075
Federal - CD				\$29,559	\$21,124
Federal - Other				\$2,404	\$736
Intra City				\$1,506	\$1,533
Total				\$41,181	\$31,451
Full-Time Budgeted Positions				43	43

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$14,594	\$15,976	\$16,052	\$17,829	\$18,108
Other than Personal Services	\$9,063	\$8,758	\$9,238	\$16,948	\$13,076
Total	\$23,657	\$24,734	\$25,290	\$34,777	\$31,184
Funding Summary					
City Funds				\$7,542	\$6,852
Other Categorical				\$301	\$205
Capital - IFA				\$10,839	\$11,084
Federal - CD				\$15,906	\$13,043
Intra City				\$189	\$0
Total				\$34,777	\$31,184
Full-Time Budgeted Positions				240	238

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,136	\$3,007	\$2,960	\$3,104	\$3,104
Other than Personal Services	\$4,800	\$4,957	\$4,331	\$6,336	\$750
Total	\$7,935	\$7,964	\$7,291	\$9,440	\$3,854
Funding Summary					
City Funds				\$7,699	\$3,854
Federal - CD				\$1,741	\$0
Total				\$9,440	\$3,854
Full-Time Budgeted Positions				45	45

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$25,428	\$25,462	\$25,808	\$27,124	\$27,668
Other than Personal Services	\$6,379	\$6,699	\$6,538	\$11,779	\$8,835
Total	\$31,807	\$32,161	\$32,347	\$38,903	\$36,503
Funding Summary					
City Funds				\$8,035	\$8,192
Federal - CD				\$29,144	\$26,763
Federal - Other				\$1,479	\$1,479
Intra City				\$245	\$69
Total				\$38,903	\$36,503
Full-Time Budgeted Positions				457	454

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$7,576	\$8,458	\$8,016	\$9,179	\$9,520
Other than Personal Services	\$14,058	\$13,619	\$15,241	\$19,025	\$26,822
Total	\$21,634	\$22,077	\$23,257	\$28,205	\$36,342
Funding Summary					
City Funds				\$580	\$36
Federal - CD				\$27,625	\$36,306
Total				\$28,205	\$36,342
Full-Time Budgeted Positions				153	153

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$12,112	\$11,913	\$12,399	\$13,944	\$13,678
Other than Personal Services	\$988	\$1,743	\$770	\$1,799	\$1,400
Total	\$13,100	\$13,656	\$13,169	\$15,743	\$15,078
Funding Summary					
City Funds				\$136	\$136
Federal - CD				\$13,925	\$14,704
Federal - Other				\$1,446	\$0
Intra City				\$236	\$238
Total				\$15,743	\$15,078
Full-Time Budgeted Positions				239	238

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$8,643	\$8,998	\$10,759	\$12,029	\$12,333
Other than Personal Services	\$19,891	\$18,513	\$13,660	\$25,108	\$17,746
Total	\$28,534	\$27,512	\$24,419	\$37,137	\$30,078
Funding Summary					
City Funds				\$16,520	\$12,753
Capital - IFA				\$82	\$84
Federal - CD				\$20,535	\$17,241
Total				\$37,137	\$30,078
Full-Time Budgeted Positions				169	169

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$31,086	\$35,239	\$38,122	\$41,113	\$42,469
FULL TIME SALARIED	\$29,052	\$33,272	\$36,363	\$39,512	\$40,868
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$495	\$495	\$512	\$413	\$413
ADDITIONAL GROSS PAY	\$1,539	\$1,317	\$1,230	\$1,130	\$1,130
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$155	\$16	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,937	\$14,909	\$7,963	\$8,904	\$7,521
SUPPLIES AND MATERIALS	\$962	\$990	\$1,007	\$1,110	\$1,988
PROPERTY AND EQUIPMENT	\$1,258	\$937	\$283	\$674	\$1,098
OTHER SERVICES AND CHARGES	\$3,434	\$3,797	\$3,744	\$3,494	\$3,329
CONTRACTUAL SERVICES	\$3,184	\$9,093	\$2,892	\$3,545	\$1,048
FIXED & MISCELLANEOUS CHARGES	\$100	\$92	\$38	\$80	\$58
TOTAL	\$40,023	\$50,148	\$46,085	\$50,017	\$49,990

FUNDING SUMMARY

CITY FUNDS				\$40,257	\$40,685
OTHER CATEGORICAL				\$124	\$0
PRIVATE GRANTS				\$124	\$0
CAPITAL - IFA				\$2,046	\$2,083
CAPITAL FUNDS-IFA				\$2,046	\$2,083
FEDERAL - CD				\$5,531	\$5,166
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,531	\$5,166
FEDERAL - OTHER				\$2,054	\$2,050
Continuum of Care - Shelter Plus Care				\$110	\$110
HOME INVESTMENT PARTNERSHIP				\$236	\$236
SECTION 8 ADMIN FEES - VOUCHER				\$1,632	\$1,632
URBAN AREAS SECURITY INITIATIVE				\$76	\$72
INTRA CITY				\$6	\$6
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$50,017	\$49,990

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$11,056	\$11,933	\$12,005	\$14,162	\$14,655
FULL TIME SALARIED	\$10,468	\$11,412	\$11,352	\$13,773	\$14,266
UNSALARIED	\$0	\$0	\$62	\$0	\$0
ADDITIONAL GROSS PAY	\$589	\$520	\$591	\$389	\$389
OTHER THAN PERSONAL SERVICES	\$8,486	\$41,556	\$23,175	\$319,224	\$171,875
SUPPLIES AND MATERIALS	\$5	\$12	\$223	\$271	\$336
PROPERTY AND EQUIPMENT	\$28	\$0	\$89	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,309	\$2,991	\$3,666	\$202,143	\$57,807
CONTRACTUAL SERVICES	\$5,499	\$36,933	\$17,853	\$1,134	\$995
FIXED & MISCELLANEOUS CHARGES	\$1,644	\$1,620	\$1,344	\$115,676	\$112,736
TOTAL	\$19,542	\$53,488	\$35,180	\$333,386	\$186,530
FUNDING SUMMARY					
CITY FUNDS				\$134,378	\$125,541
STATE				\$3,392	\$393
FORFEITURE LAW ENFORCEMENT				\$3,392	\$393
FEDERAL - CD				\$193,486	\$58,466
CDBG-Disaster Recovery				\$1,608	\$1,607
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$191,877	\$56,858
FEDERAL - OTHER				\$1,895	\$1,895
HOME INVESTMENT PARTNERSHIP				\$1,491	\$1,491
SECTION 8 ADMIN FEES - VOUCHER				\$404	\$404
INTRA CITY				\$235	\$235
OTHER SERVICES/FEES				\$235	\$235
TOTAL				\$333,386	\$186,530

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Development

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$16,443	\$16,788	\$17,106	\$23,673	\$25,024
FULL TIME SALARIED	\$15,670	\$16,262	\$16,676	\$23,576	\$24,928
UNSALARIED	\$0	\$0	\$2	\$5	\$5
ADDITIONAL GROSS PAY	\$773	\$526	\$428	\$92	\$92
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$143,091	\$248,781	\$243,204	\$148,381	\$3,824
SUPPLIES AND MATERIALS	\$94	\$77	\$74	\$424	\$24
OTHER SERVICES AND CHARGES	\$473	\$0	\$0	\$678	\$0
CONTRACTUAL SERVICES	\$129,725	\$241,516	\$120,256	\$60,246	\$3,800
FIXED & MISCELLANEOUS CHARGES	\$12,800	\$7,188	\$122,875	\$87,034	\$0
TOTAL	\$159,534	\$265,569	\$260,310	\$172,055	\$28,848
FUNDING SUMMARY					
CITY FUNDS				\$6,305	\$7,469
OTHER CATEGORICAL				\$12,096	\$410
NON-GOVERNMENTAL GRANTS				\$7,324	\$0
NYC HOUSING TRUST FUND - BPCA				\$4,772	\$410
CAPITAL - IFA				\$10,757	\$10,899
CAPITAL FUNDS-IFA				\$10,757	\$10,899
FEDERAL - CD				\$123,252	\$3,582
CDBG-Disaster Recovery				\$121,369	\$1,694
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,883	\$1,888
FEDERAL - OTHER				\$19,645	\$6,488
COMMUNITY DEVELOPMENT BLOCK GRANT				\$11,721	\$0
HOME INVESTMENT PARTNERSHIP				\$6,073	\$6,073
SECT 17 RENTAL REHABILITATION				\$1,436	\$0
SECTION 8 ADMIN FEES - VOUCHER				\$415	\$415
TOTAL				\$172,055	\$28,848

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$14,633	\$17,726	\$17,343	\$18,137	\$18,137
FULL TIME SALARIED	\$14,111	\$16,912	\$16,239	\$17,701	\$17,701
UNSALARIED	\$144	\$143	\$142	\$130	\$130
ADDITIONAL GROSS PAY	\$379	\$670	\$962	\$306	\$306
OTHER THAN PERSONAL SERVICES	\$459,861	\$475,674	\$484,955	\$480,928	\$478,966
SUPPLIES AND MATERIALS	\$277	\$445	\$358	\$418	\$3
PROPERTY AND EQUIPMENT	\$282	\$132	\$76	\$387	\$0
OTHER SERVICES AND CHARGES	\$288	\$359	\$165	\$742	\$770
CONTRACTUAL SERVICES	\$1,932	\$2,358	\$2,939	\$7,170	\$8,568
FIXED & MISCELLANEOUS CHARGES	\$457,081	\$472,381	\$481,418	\$472,211	\$469,625
TOTAL	\$474,494	\$493,400	\$502,298	\$499,065	\$497,103
FUNDING SUMMARY					
CITY FUNDS				\$3,526	\$7,835
FEDERAL - CD				\$2,556	\$0
CDBG-Disaster Recovery				\$2,556	\$0
FEDERAL - OTHER				\$492,983	\$489,268
Continuum of Care - Shelter Plus Care				\$38,436	\$38,384
Family Self-Sufficiency Program				\$1,903	\$894
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$9,849	\$9,849
SECTION 8 ADMIN FEES - MODERATE SRO				\$9,482	\$9,482
SECTION 8 ADMIN FEES - VOUCHER				\$433,313	\$430,659
TOTAL				\$499,065	\$497,103

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$4,666	\$4,772	\$3,682	\$4,039	\$4,136
FULL TIME SALARIED	\$4,203	\$4,420	\$3,364	\$3,852	\$3,949
UNSALARIED	\$75	\$69	\$72	\$42	\$42
ADDITIONAL GROSS PAY	\$386	\$280	\$243	\$145	\$145
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$25,105	\$31,124	\$27,447	\$37,143	\$27,315
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$4	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$2	\$36	\$1,428
CONTRACTUAL SERVICES	\$25,105	\$31,123	\$27,445	\$37,103	\$25,888
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$29,771	\$35,895	\$31,129	\$41,181	\$31,451
FUNDING SUMMARY					
CITY FUNDS				\$5,556	\$5,901
OTHER CATEGORICAL				\$1,000	\$1,000
PRIVATE GRANTS				\$1,000	\$1,000
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				\$29,559	\$21,124
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$29,559	\$21,124
FEDERAL - OTHER				\$2,404	\$736
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,400	\$736
URBAN AREAS SECURITY INITIATIVE				\$4	\$0
INTRA CITY				\$1,506	\$1,533
OTHER SERVICES/FEES				\$1,506	\$1,533
TOTAL				\$41,181	\$31,451

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$14,594	\$15,976	\$16,052	\$17,829	\$18,108
FULL TIME SALARIED	\$13,485	\$14,798	\$14,538	\$16,307	\$16,587
OTHER SALARIED	\$0	\$0	\$0	\$29	\$29
UNSALARIED	\$58	\$69	\$22	\$64	\$64
ADDITIONAL GROSS PAY	\$1,051	\$1,109	\$1,491	\$1,428	\$1,428
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,063	\$8,758	\$9,238	\$16,948	\$13,076
SUPPLIES AND MATERIALS	\$1,932	\$2,511	\$3,415	\$4,942	\$6,570
PROPERTY AND EQUIPMENT	\$2	\$26	\$7	\$8	\$11
OTHER SERVICES AND CHARGES	\$1,508	\$1,486	\$1,951	\$2,353	\$2,081
CONTRACTUAL SERVICES	\$3,729	\$4,119	\$2,814	\$9,645	\$4,414
FIXED & MISCELLANEOUS CHARGES	\$1,892	\$616	\$1,051	\$0	\$0
TOTAL	\$23,657	\$24,734	\$25,290	\$34,777	\$31,184

FUNDING SUMMARY

CITY FUNDS				\$7,542	\$6,852
OTHER CATEGORICAL				\$301	\$205
NON-GOVERNMENTAL GRANTS				\$96	\$0
PRIVATE GRANTS				\$205	\$205
CAPITAL - IFA				\$10,839	\$11,084
CAPITAL FUNDS-IFA				\$10,839	\$11,084
FEDERAL - CD				\$15,906	\$13,043
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$15,906	\$13,043
INTRA CITY				\$189	\$0
OTHER SERVICES/FEES				\$189	\$0
TOTAL				\$34,777	\$31,184

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,136	\$3,007	\$2,960	\$3,104	\$3,104
FULL TIME SALARIED	\$2,963	\$2,841	\$2,792	\$2,929	\$2,929
ADDITIONAL GROSS PAY	\$170	\$164	\$166	\$175	\$175
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,800	\$4,957	\$4,331	\$6,336	\$750
SUPPLIES AND MATERIALS	\$0	\$0	\$4	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$17	\$0	\$0
CONTRACTUAL SERVICES	\$4,800	\$4,957	\$4,310	\$6,336	\$750
TOTAL	\$7,935	\$7,964	\$7,291	\$9,440	\$3,854
FUNDING SUMMARY					
CITY FUNDS				\$7,699	\$3,854
FEDERAL - CD				\$1,741	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,741	\$0
TOTAL				\$9,440	\$3,854

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$25,428	\$25,462	\$25,808	\$27,124	\$27,668
FULL TIME SALARIED	\$23,110	\$23,481	\$23,669	\$25,018	\$25,562
OTHER SALARIED	\$0	\$0	\$0	\$22	\$22
UNSALARIED	\$220	\$175	\$116	\$310	\$310
ADDITIONAL GROSS PAY	\$2,072	\$1,779	\$1,996	\$1,774	\$1,774
FRINGE BENEFITS	\$26	\$27	\$27	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,379	\$6,699	\$6,538	\$11,779	\$8,835
SUPPLIES AND MATERIALS	\$512	\$368	\$550	\$1,899	\$813
PROPERTY AND EQUIPMENT	\$106	\$36	\$339	\$603	\$11
OTHER SERVICES AND CHARGES	\$2,288	\$3,234	\$1,782	\$2,401	\$1,854
CONTRACTUAL SERVICES	\$3,472	\$3,061	\$3,866	\$6,876	\$6,157
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$31,807	\$32,161	\$32,347	\$38,903	\$36,503
FUNDING SUMMARY					
CITY FUNDS				\$8,035	\$8,192
FEDERAL - CD				\$29,144	\$26,763
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$29,144	\$26,763
FEDERAL - OTHER				\$1,479	\$1,479
Continuum of Care - Shelter Plus Care				\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER				\$1,430	\$1,430
INTRA CITY				\$245	\$69
OTHER SERVICES/FEES				\$245	\$69
TOTAL				\$38,903	\$36,503

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$7,576	\$8,458	\$8,016	\$9,179	\$9,520
FULL TIME SALARIED	\$6,697	\$7,638	\$7,067	\$8,296	\$8,636
UNSALARIED	\$323	\$334	\$275	\$378	\$378
ADDITIONAL GROSS PAY	\$552	\$483	\$670	\$505	\$505
FRINGE BENEFITS	\$3	\$4	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,058	\$13,619	\$15,241	\$19,025	\$26,822
SUPPLIES AND MATERIALS	\$356	\$441	\$466	\$1,503	\$1,275
PROPERTY AND EQUIPMENT	\$109	\$48	\$1,286	\$393	\$80
OTHER SERVICES AND CHARGES	\$4,599	\$4,349	\$5,112	\$5,250	\$7,817
CONTRACTUAL SERVICES	\$8,994	\$8,780	\$8,376	\$11,878	\$17,650
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$1	\$0
TOTAL	\$21,634	\$22,077	\$23,257	\$28,205	\$36,342

FUNDING SUMMARY

CITY FUNDS				\$580	\$36
FEDERAL - CD				\$27,625	\$36,306
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$27,625	\$36,306
TOTAL				\$28,205	\$36,342

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$12,112	\$11,913	\$12,399	\$13,944	\$13,678
FULL TIME SALARIED	\$10,875	\$10,787	\$11,087	\$12,738	\$12,472
UNSALARIED	\$58	\$38	\$63	\$143	\$143
ADDITIONAL GROSS PAY	\$1,168	\$1,078	\$1,238	\$1,064	\$1,064
FRINGE BENEFITS	\$12	\$11	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$988	\$1,743	\$770	\$1,799	\$1,400
SUPPLIES AND MATERIALS	\$4	\$22	\$13	\$42	\$197
PROPERTY AND EQUIPMENT	\$4	\$18	\$63	\$0	\$17
OTHER SERVICES AND CHARGES	\$88	\$114	\$148	\$451	\$306
CONTRACTUAL SERVICES	\$892	\$1,589	\$546	\$1,305	\$879
TOTAL	\$13,100	\$13,656	\$13,169	\$15,743	\$15,078
FUNDING SUMMARY					
CITY FUNDS				\$136	\$136
FEDERAL - CD				\$13,925	\$14,704
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,925	\$14,704
FEDERAL - OTHER				\$1,446	\$0
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$1,446	\$0
INTRA CITY				\$236	\$238
OTHER SERVICES/FEES				\$236	\$238
TOTAL				\$15,743	\$15,078

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$8,643	\$8,998	\$10,759	\$12,029	\$12,333
FULL TIME SALARIED	\$7,981	\$8,372	\$9,893	\$11,295	\$11,599
UNSALARIED	\$32	\$6	\$39	\$70	\$70
ADDITIONAL GROSS PAY	\$629	\$619	\$826	\$663	\$663
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,891	\$18,513	\$13,660	\$25,108	\$17,746
SUPPLIES AND MATERIALS	\$27	\$35	\$64	\$60	\$485
PROPERTY AND EQUIPMENT	\$137	\$100	\$108	\$175	\$90
OTHER SERVICES AND CHARGES	\$7,250	\$572	\$973	\$1,491	\$4,534
CONTRACTUAL SERVICES	\$12,476	\$17,806	\$12,513	\$23,383	\$12,636
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$28,534	\$27,512	\$24,419	\$37,137	\$30,078

FUNDING SUMMARY

CITY FUNDS				\$16,520	\$12,753
CAPITAL - IFA				\$82	\$84
CAPITAL FUNDS-IFA				\$82	\$84
FEDERAL - CD				\$20,535	\$17,241
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$20,535	\$17,241
TOTAL				\$37,137	\$30,078

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Budget Function					
Administration - General	\$126,725	\$150,593	\$162,875	\$146,033	\$130,619
Center for Health Equity	\$11,977	\$15,906	\$16,872	\$17,432	\$14,636
Disease Prev & Treat- Communicable Dis	\$7,133	\$9,886	\$11,329	\$14,029	\$10,761
Disease Prev & Treat- HIV/AIDS	\$165,075	\$193,987	\$184,589	\$186,672	\$181,999
Disease Prev & Treat- Immunization	\$9,432	\$10,251	\$9,098	\$14,957	\$15,796
Disease Prev & Treat- Laboratories	\$7,705	\$12,843	\$10,794	\$10,997	\$10,874
Disease Prev & Treat- Sexually Trans Dis	\$15,526	\$24,439	\$24,672	\$22,458	\$24,651
Disease Prev & Treat- Tuberculosis	\$14,337	\$14,248	\$13,983	\$16,274	\$14,555
Disease Prevention & Treatment - Admin	\$21,336	\$16,304	\$17,338	\$18,932	\$3,943
Emergency Preparedness and Response	\$24,149	\$20,382	\$19,182	\$16,936	\$15,365
Environmental Health - Administration	\$5,411	\$9,868	\$5,381	\$6,354	\$6,919
Environmental Health - Animal Control	\$15,447	\$15,976	\$16,653	\$19,676	\$16,626
Environmental Health - Day Care	\$12,174	\$13,761	\$15,562	\$15,207	\$15,397
Environmental Health - Food Safety	\$17,703	\$16,209	\$19,934	\$18,426	\$17,948
Environmental Health - Pest Control	\$12,039	\$13,471	\$12,075	\$11,933	\$12,473
Environmental Health - Poison Control	\$1,836	\$1,671	\$2,033	\$1,879	\$1,883
Environmental Health - Science/Engineer	\$3,965	\$8,016	\$8,818	\$9,033	\$9,250
Environmental Health - West Nile	\$255	\$3,168	\$3,738	\$3,567	\$3,370
Environmental Health-Env Dis/Injury Prev	\$14,584	\$14,893	\$9,770	\$16,281	\$12,922
Environmental Health-Surveillance Policy	\$2,767	\$3,428	\$3,453	\$4,185	\$3,434
Epidemiology	\$15,694	\$16,683	\$17,370	\$17,063	\$16,273
Family & Child Hlth - Admin	\$15,684	\$15,646	\$15,886	\$13,748	\$7,851
Family & Child Hlth - Early Intervention	\$252,017	\$261,032	\$270,216	\$218,392	\$218,299
Family & Child Hlth - Maternal & Child	\$16,466	\$25,109	\$24,000	\$30,371	\$29,160
Family & Child Hlth - School Hlth	\$108,644	\$116,955	\$128,355	\$127,450	\$119,183
Mental Hygiene - Administration	\$21,362	\$23,236	\$24,372	\$26,679	\$25,929
Mental Hygiene- Development Disabilities	\$12,080	\$15,633	\$16,254	\$17,022	\$13,449
Mental Hygiene- Mental Health Services	\$251,142	\$300,061	\$334,456	\$418,458	\$431,886
Mental Hygiene-Alc Drug Prev,Care&Treat	\$81,301	\$93,997	\$113,479	\$122,641	\$126,700
Office of Chief Medical Examiner	\$68,579	\$71,916	\$76,638	\$92,607	\$83,310
Prevention & Primary Care - Admin	\$7,666	\$7,884	\$8,942	\$11,576	\$4,794
Prevention & Primary Care - Chronic Dise	\$9,207	\$12,837	\$13,938	\$17,610	\$10,500
Prevention & Primary Care - Correctional	\$51,977	\$37,582	\$31,339	\$31,401	\$31,401
Prevention & Primary Care - PCAP	\$7,136	\$4,931	\$5,625	\$13,457	\$8,609
Prevention & Primary Care - PCIP	\$3,464	\$5,110	\$2,430	\$2,800	\$2,804
Prevention & Primary Care - Tobacco	\$6,488	\$8,576	\$7,032	\$7,208	\$7,153
World Trade Center Related Programs	\$32,192	\$35,891	\$40,928	\$37,318	\$36,354
Total	\$1,450,674	\$1,622,380	\$1,699,409	\$1,777,062	\$1,697,075

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Funding Summary					
City Funds	\$579,516	\$719,810	\$741,576	\$829,563	\$846,867
Other Categorical	\$2,727	\$21,245	\$66,738	\$31,162	\$1,534
State	\$559,072	\$557,822	\$545,819	\$584,702	\$555,692
Federal - Other	\$290,971	\$301,878	\$317,364	\$314,143	\$287,622
Intra City	\$18,387	\$21,625	\$27,911	\$17,492	\$5,359
Total	\$1,450,674	\$1,622,380	\$1,699,409	\$1,777,062	\$1,697,075
Full-Time Positions	4,508	5,176	5,432	5,780	5,584
Full-Time Equivalent Positions	1,350	1,401	1,426	1,190	1,164
Total Positions	5,858	6,577	6,858	6,970	6,748

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$47,354	\$55,458	\$61,822	\$56,633	\$56,780
Other than Personal Services	\$79,371	\$95,135	\$101,053	\$89,400	\$73,838
Total	\$126,725	\$150,593	\$162,875	\$146,033	\$130,619
Funding Summary					
City Funds				\$87,667	\$85,099
Other Categorical				\$753	\$0
State				\$46,272	\$42,320
Federal - Other				\$8,296	\$3,030
Intra City				\$3,045	\$170
Total				\$146,033	\$130,619
Full-Time Budgeted Positions				827	689

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$7,947	\$9,975	\$11,039	\$11,456	\$10,262
Other than Personal Services	\$4,029	\$5,931	\$5,833	\$5,976	\$4,374
Total	\$11,977	\$15,906	\$16,872	\$17,432	\$14,636
Funding Summary					
City Funds				\$10,375	\$9,354
Other Categorical				\$141	\$0
State				\$5,710	\$5,282
Federal - Other				\$1,206	\$0
Total				\$17,432	\$14,636
Full-Time Budgeted Positions				137	131

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$5,524	\$6,232	\$7,400	\$9,039	\$8,442
Other than Personal Services	\$1,609	\$3,654	\$3,929	\$4,990	\$2,318
Total	\$7,133	\$9,886	\$11,329	\$14,029	\$10,761
Funding Summary					
City Funds				\$2,474	\$1,933
Other Categorical				\$256	\$19
State				\$1,352	\$1,045
Federal - Other				\$9,926	\$7,744
Intra City				\$20	\$20
Total				\$14,029	\$10,761
Full-Time Budgeted Positions				78	87

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$22,347	\$26,037	\$28,689	\$31,693	\$30,410
Other than Personal Services	\$142,728	\$167,950	\$155,900	\$154,979	\$151,589
Total	\$165,075	\$193,987	\$184,589	\$186,672	\$181,999
Funding Summary					
City Funds				\$19,420	\$19,047
Other Categorical				\$279	\$0
State				\$9,572	\$8,319
Federal - Other				\$157,401	\$154,633
Total				\$186,672	\$181,999
Full-Time Budgeted Positions				381	398

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$6,626	\$6,508	\$6,973	\$11,869	\$12,091
Other than Personal Services	\$2,806	\$3,743	\$2,125	\$3,088	\$3,704
Total	\$9,432	\$10,251	\$9,098	\$14,957	\$15,796
Funding Summary					
City Funds				\$1,143	\$1,036
Other Categorical				\$141	\$63
State				\$642	\$657
Federal - Other				\$13,032	\$14,041
Total				\$14,957	\$15,796
Full-Time Budgeted Positions				92	100

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,954	\$6,404	\$7,509	\$7,278	\$7,483
Other than Personal Services	\$2,751	\$6,438	\$3,285	\$3,719	\$3,391
Total	\$7,705	\$12,843	\$10,794	\$10,997	\$10,874
Funding Summary					
City Funds				\$6,893	\$6,951
State				\$3,901	\$3,923
Federal - Other				\$202	\$0
Total				\$10,997	\$10,874
Full-Time Budgeted Positions				112	111

Budget Function Analysis

Summary

February 2019 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis

Funding for the Bureau of Sexually Transmitted Diseases Prevention & Control, which works to promote healthy sexual behavior and reduce the impact of STDs. The Bureau provides direct clinical services and partner services; monitors disease trends; partners with community groups, private providers and other agencies; performs outreach; provides education; and conducts research and develops policy to improve sexual health and wellness. Trends in existing and emerging STDs are monitored and new knowledge about STDs, risk behaviors, treatment and prevention is gathered through research, and future-looking policy plans are developed. The program also promotes behavior that prevents the spread of STDs, while diagnosis, counseling, and partner notification and referral are provided to those suffering from STDs.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$12,319	\$16,821	\$18,445	\$17,673	\$19,935
Other than Personal Services	\$3,207	\$7,618	\$6,227	\$4,785	\$4,715
Total	\$15,526	\$24,439	\$24,672	\$22,458	\$24,651
Funding Summary					
City Funds				\$9,369	\$10,890
Other Categorical				\$1,020	\$720
State				\$7,204	\$8,099
Federal - Other				\$4,865	\$4,942
Total				\$22,458	\$24,651
Full-Time Budgeted Positions				248	246

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$12,336	\$12,133	\$12,134	\$13,764	\$12,169
Other than Personal Services	\$2,001	\$2,115	\$1,849	\$2,510	\$2,386
Total	\$14,337	\$14,248	\$13,983	\$16,274	\$14,555
Funding Summary					
City Funds				\$5,075	\$4,967
Other Categorical				\$555	\$547
State				\$4,604	\$4,706
Federal - Other				\$6,040	\$4,336
Total				\$16,274	\$14,555
Full-Time Budgeted Positions				179	172

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,358	\$1,646	\$1,954	\$1,717	\$1,820
Other than Personal Services	\$19,979	\$14,658	\$15,384	\$17,215	\$2,123
Total	\$21,336	\$16,304	\$17,338	\$18,932	\$3,943
Funding Summary					
City Funds				\$12,864	\$3,301
State				\$6,044	\$642
Federal - Other				\$25	\$0
Total				\$18,932	\$3,943
Full-Time Budgeted Positions				12	15

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$15,108	\$16,481	\$15,510	\$13,116	\$12,344
Other than Personal Services	\$9,041	\$3,901	\$3,673	\$3,820	\$3,022
Total	\$24,149	\$20,382	\$19,182	\$16,936	\$15,365

Funding Summary

City Funds				\$1,437	\$1,647
State				\$714	\$878
Federal - Other				\$14,784	\$12,840
Total				\$16,936	\$15,365

Full-Time Budgeted Positions	123	130
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Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,843	\$2,728	\$3,142	\$4,098	\$4,687
Other than Personal Services	\$3,568	\$7,141	\$2,239	\$2,256	\$2,232
Total	\$5,411	\$9,868	\$5,381	\$6,354	\$6,919
Funding Summary					
City Funds				\$5,825	\$5,526
State				\$529	\$1,393
Total				\$6,354	\$6,919
Full-Time Budgeted Positions				40	(16)

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,355	\$1,614	\$1,564	\$1,757	\$1,789
Other than Personal Services	\$14,092	\$14,362	\$15,089	\$17,919	\$14,838
Total	\$15,447	\$15,976	\$16,653	\$19,676	\$16,626
Funding Summary					
City Funds				\$18,981	\$16,481
Other Categorical				\$558	\$0
State				\$137	\$146
Total				\$19,676	\$16,626
Full-Time Budgeted Positions				25	25

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$11,313	\$12,287	\$13,328	\$13,253	\$14,144
Other than Personal Services	\$860	\$1,474	\$2,234	\$1,954	\$1,253
Total	\$12,174	\$13,761	\$15,562	\$15,207	\$15,397
Funding Summary					
City Funds				\$5,327	\$5,472
State				\$174	\$178
Federal - Other				\$9,157	\$9,198
Intra City				\$550	\$550
Total				\$15,207	\$15,397
Full-Time Budgeted Positions				212	212

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$16,345	\$14,830	\$16,278	\$15,890	\$16,414
Other than Personal Services	\$1,358	\$1,378	\$3,656	\$2,537	\$1,534
Total	\$17,703	\$16,209	\$19,934	\$18,426	\$17,948
Funding Summary					
City Funds				\$17,603	\$17,353
Other Categorical				\$221	\$0
State				\$437	\$448
Federal - Other				\$165	\$147
Total				\$18,426	\$17,948
Full-Time Budgeted Positions				268	268

Budget Function Analysis

Summary

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

Funding for Bureau of Pest Control Services, which conducts inspections, enforcement, clean-up, and education to prevent rodent-borne diseases and improve the quality of life. The Rodent Indexing, a multi-agency initiative to inspect all properties in 3 neighborhoods with widespread rodent problems, is included here.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$8,917	\$10,349	\$10,391	\$10,544	\$11,067
Other than Personal Services	\$3,122	\$3,123	\$1,685	\$1,389	\$1,406
Total	\$12,039	\$13,471	\$12,075	\$11,933	\$12,473
Funding Summary					
City Funds				\$9,530	\$9,919
State				\$2,403	\$2,554
Total				\$11,933	\$12,473
Full-Time Budgeted Positions				191	191

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,830	\$1,657	\$2,023	\$1,863	\$1,864
Other than Personal Services	\$6	\$14	\$10	\$16	\$18
Total	\$1,836	\$1,671	\$2,033	\$1,879	\$1,883
Funding Summary					
City Funds				\$1,483	\$1,487
Other Categorical				\$96	\$96
State				\$150	\$150
Federal - Other				\$150	\$150
Total				\$1,879	\$1,883
Full-Time Budgeted Positions				18	18

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,034	\$5,575	\$6,620	\$6,479	\$7,453
Other than Personal Services	\$931	\$2,442	\$2,198	\$2,553	\$1,797
Total	\$3,965	\$8,016	\$8,818	\$9,033	\$9,250
Funding Summary					
City Funds				\$5,320	\$5,482
State				\$2,909	\$2,961
Federal - Other				\$412	\$404
Intra City				\$392	\$403
Total				\$9,033	\$9,250
Full-Time Budgeted Positions				102	102

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$0	\$0	\$1,174	\$1,154	\$1,078
Other than Personal Services	\$255	\$3,168	\$2,564	\$2,413	\$2,292
Total	\$255	\$3,168	\$3,738	\$3,567	\$3,370
Funding Summary					
City Funds				\$999	\$873
State				\$588	\$517
Intra City				\$1,980	\$1,980
Total				\$3,567	\$3,370
Full-Time Budgeted Positions				14	14

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$7,444	\$7,585	\$8,023	\$9,701	\$11,223
Other than Personal Services	\$7,140	\$7,308	\$1,747	\$6,580	\$1,699
Total	\$14,584	\$14,893	\$9,770	\$16,281	\$12,922
Funding Summary					
City Funds				\$8,743	\$6,082
State				\$3,888	\$4,475
Federal - Other				\$3,650	\$2,364
Total				\$16,281	\$12,922
Full-Time Budgeted Positions				166	162

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,666	\$1,592	\$2,194	\$2,134	\$2,070
Other than Personal Services	\$1,101	\$1,836	\$1,259	\$2,051	\$1,364
Total	\$2,767	\$3,428	\$3,453	\$4,185	\$3,434
Funding Summary					
City Funds				\$2,142	\$1,824
Other Categorical				\$390	\$0
State				\$876	\$892
Federal - Other				\$777	\$718
Total				\$4,185	\$3,434
Full-Time Budgeted Positions				22	22

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$11,624	\$12,859	\$13,761	\$13,474	\$13,644
Other than Personal Services	\$4,070	\$3,824	\$3,609	\$3,589	\$2,629
Total	\$15,694	\$16,683	\$17,370	\$17,063	\$16,273
Funding Summary					
City Funds				\$13,702	\$13,137
Other Categorical				\$17	\$89
State				\$3,108	\$2,977
Federal - Other				\$236	\$69
Total				\$17,063	\$16,273
Full-Time Budgeted Positions				187	186

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,230	\$3,671	\$4,124	\$3,141	\$4,951
Other than Personal Services	\$12,455	\$11,974	\$11,761	\$10,607	\$2,900
Total	\$15,684	\$15,646	\$15,886	\$13,748	\$7,851
Funding Summary					
City Funds				\$8,692	\$5,136
Other Categorical				\$708	\$0
State				\$4,348	\$2,715
Total				\$13,748	\$7,851
Full-Time Budgeted Positions				6	55

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$14,703	\$15,217	\$15,512	\$16,474	\$16,536
Other than Personal Services	\$237,313	\$245,815	\$254,705	\$201,918	\$201,763
Total	\$252,017	\$261,032	\$270,216	\$218,392	\$218,299
Funding Summary					
City Funds				\$56,064	\$81,811
Other Categorical				\$25,640	\$0
State				\$119,034	\$119,074
Federal - Other				\$17,654	\$17,413
Total				\$218,392	\$218,299
Full-Time Budgeted Positions				237	237

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$7,263	\$9,128	\$12,119	\$13,112	\$11,644
Other than Personal Services	\$9,203	\$15,981	\$11,881	\$17,259	\$17,516
Total	\$16,466	\$25,109	\$24,000	\$30,371	\$29,160
Funding Summary					
City Funds				\$14,230	\$15,837
State				\$7,920	\$8,030
Federal - Other				\$5,421	\$5,293
Intra City				\$2,800	\$0
Total				\$30,371	\$29,160
Full-Time Budgeted Positions				193	186

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$83,584	\$88,939	\$91,861	\$89,175	\$87,592
Other than Personal Services	\$25,060	\$28,015	\$36,495	\$38,275	\$31,592
Total	\$108,644	\$116,955	\$128,355	\$127,450	\$119,183
Funding Summary					
City Funds				\$78,418	\$73,526
State				\$41,870	\$42,076
Federal - Other				\$3,515	\$3,515
Intra City				\$3,647	\$67
Total				\$127,450	\$119,183
Full-Time Budgeted Positions				240	240

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$13,292	\$14,680	\$16,060	\$18,421	\$19,884
Other than Personal Services	\$8,070	\$8,556	\$8,312	\$8,258	\$6,045
Total	\$21,362	\$23,236	\$24,372	\$26,679	\$25,929
Funding Summary					
City Funds				\$11,575	\$11,856
State				\$12,905	\$12,004
Federal - Other				\$2,199	\$2,069
Total				\$26,679	\$25,929
Full-Time Budgeted Positions				180	184

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$874	\$922	\$881	\$1,057	\$1,074
Other than Personal Services	\$11,205	\$14,711	\$15,373	\$15,965	\$12,375
Total	\$12,080	\$15,633	\$16,254	\$17,022	\$13,449
Funding Summary					
City Funds				\$10,733	\$7,160
State				\$5,989	\$5,989
Federal - Other				\$300	\$300
Total				\$17,022	\$13,449
Full-Time Budgeted Positions				12	12

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$9,059	\$17,624	\$24,133	\$28,817	\$30,107
Other than Personal Services	\$242,083	\$282,438	\$310,322	\$389,642	\$401,779
Total	\$251,142	\$300,061	\$334,456	\$418,458	\$431,886
Funding Summary					
City Funds				\$178,859	\$201,504
State				\$211,446	\$204,977
Federal - Other				\$23,980	\$23,235
Intra City				\$4,173	\$2,170
Total				\$418,458	\$431,886
Full-Time Budgeted Positions				398	402

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,941	\$2,674	\$4,716	\$7,949	\$9,009
Other than Personal Services	\$79,360	\$91,323	\$108,763	\$114,692	\$117,690
Total	\$81,301	\$93,997	\$113,479	\$122,641	\$126,700
Funding Summary					
City Funds				\$62,660	\$67,033
State				\$46,689	\$46,374
Federal - Other				\$13,293	\$13,293
Total				\$122,641	\$126,700
Full-Time Budgeted Positions				79	87

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$48,977	\$53,142	\$55,604	\$66,305	\$65,500
Other than Personal Services	\$19,602	\$18,774	\$21,035	\$26,302	\$17,810
Total	\$68,579	\$71,916	\$76,638	\$92,607	\$83,310
Funding Summary					
City Funds				\$80,714	\$82,985
Other Categorical				\$339	\$0
State				\$5,126	\$0
Federal - Other				\$6,158	\$325
Intra City				\$271	\$0
Total				\$92,607	\$83,310
Full-Time Budgeted Positions				758	741

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,469	\$2,807	\$3,509	\$4,092	\$4,210
Other than Personal Services	\$5,197	\$5,076	\$5,432	\$7,484	\$583
Total	\$7,666	\$7,884	\$8,942	\$11,576	\$4,794
Funding Summary					
City Funds				\$5,416	\$477
State				\$6,159	\$4,316
Total				\$11,576	\$4,794
Full-Time Budgeted Positions				38	38

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,419	\$3,071	\$3,836	\$4,546	\$4,331
Other than Personal Services	\$6,788	\$9,766	\$10,102	\$13,065	\$6,169
Total	\$9,207	\$12,837	\$13,938	\$17,610	\$10,500
Funding Summary					
City Funds				\$10,411	\$6,325
State				\$4,827	\$2,649
Federal - Other				\$2,107	\$1,526
Intra City				\$266	\$0
Total				\$17,610	\$10,500
Full-Time Budgeted Positions				51	47

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,113	\$0	\$0	\$61	\$61
Other than Personal Services	\$50,864	\$37,582	\$31,339	\$31,339	\$31,339
Total	\$51,977	\$37,582	\$31,339	\$31,401	\$31,401
Funding Summary					
City Funds				\$20,118	\$20,118
State				\$11,282	\$11,282
Total				\$31,401	\$31,401
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,827	\$4,182	\$4,939	\$5,622	\$1,040
Other than Personal Services	\$3,309	\$749	\$686	\$7,835	\$7,569
Total	\$7,136	\$4,931	\$5,625	\$13,457	\$8,609
Funding Summary					
City Funds				\$8,106	\$8,136
State				\$2,555	\$295
Federal - Other				\$2,448	\$178
Intra City				\$348	\$0
Total				\$13,457	\$8,609
Full-Time Budgeted Positions				75	9

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCIP

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,497	\$2,382	\$2,275	\$2,390	\$2,430
Other than Personal Services	\$967	\$2,728	\$154	\$410	\$374
Total	\$3,464	\$5,110	\$2,430	\$2,800	\$2,804
Funding Summary					
City Funds				\$1,729	\$1,752
Other Categorical				\$50	\$0
State				\$971	\$984
Federal - Other				\$51	\$67
Total				\$2,800	\$2,804
Full-Time Budgeted Positions				25	26

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Tobacco

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$896	\$1,106	\$1,160	\$1,398	\$1,418
Other than Personal Services	\$5,592	\$7,470	\$5,871	\$5,810	\$5,735
Total	\$6,488	\$8,576	\$7,032	\$7,208	\$7,153
Funding Summary					
City Funds				\$4,843	\$4,790
State				\$2,366	\$2,364
Total				\$7,208	\$7,153

Full-Time Budgeted Positions	15	15
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Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,485	\$3,612	\$3,668	\$4,493	\$3,964
Other than Personal Services	\$28,707	\$32,279	\$37,260	\$32,825	\$32,389
Total	\$32,192	\$35,891	\$40,928	\$37,318	\$36,354
Funding Summary					
City Funds				\$30,621	\$30,558
Federal - Other				\$6,697	\$5,796
Total				\$37,318	\$36,354
Full-Time Budgeted Positions				39	42

Budget Function Analysis

Detail

February 2019 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$47,354	\$55,458	\$61,822	\$56,633	\$56,780
FULL TIME SALARIED	\$42,135	\$50,263	\$56,055	\$51,061	\$51,541
OTHER SALARIED	\$75	\$68	\$0	\$7	\$7
UNSALARIED	\$2,056	\$2,297	\$2,795	\$2,879	\$2,869
ADDITIONAL GROSS PAY	\$2,963	\$2,680	\$2,751	\$1,629	\$1,063
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$806	\$1,300
FRINGE BENEFITS	\$125	\$150	\$222	\$250	\$0
OTHER THAN PERSONAL SERVICES	\$79,371	\$95,135	\$101,053	\$89,400	\$73,838
SUPPLIES AND MATERIALS	\$4,556	\$6,573	\$5,519	\$5,380	\$6,606
PROPERTY AND EQUIPMENT	\$3,125	\$4,895	\$1,399	\$1,153	\$507
OTHER SERVICES AND CHARGES	\$59,851	\$68,133	\$74,224	\$65,011	\$62,769
CONTRACTUAL SERVICES	\$11,549	\$14,460	\$19,696	\$17,800	\$3,901
FIXED & MISCELLANEOUS CHARGES	\$290	\$1,074	\$214	\$56	\$55
TOTAL	\$126,725	\$150,593	\$162,875	\$146,033	\$130,619
FUNDING SUMMARY					
CITY FUNDS				\$87,667	\$85,099
OTHER CATEGORICAL				\$753	\$0
NON-GOVERNMENTAL GRANTS				\$753	\$0
STATE				\$46,272	\$42,320
EARLY INTERVENTION SERVICES				\$2,991	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$962	\$485
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
PUBLIC HEALTH-LOCAL ASSISTANCE				\$41,324	\$40,839
FEDERAL - OTHER				\$8,296	\$3,030
AIDS HIV SURVEILLANCE				\$300	\$0
AIDS PREVENTION SURVEILLANCE				\$1,549	\$1,549
DAY CARE INSPECTIONS				\$249	\$0
Hospital Preparedness Program (HPP) and				\$1,656	\$0
IMMUNIZATION PROGRAM				\$1,177	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,958	\$1,481
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$855	\$0
TUBERCULOSIS CONTROL PROGRAM				\$258	\$0
VENEREAL DISEASE CONTROL				\$294	\$0
INTRA CITY				\$3,045	\$170
ADMINISTRATIVE SERVICES/FEES				\$110	\$110
HEALTH SERVICES/FEES				\$1,555	\$0
OTHER SERVICES/FEES				\$1,380	\$60
TOTAL				\$146,033	\$130,619

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$7,947	\$9,975	\$11,039	\$11,456	\$10,262
FULL TIME SALARIED	\$7,508	\$9,723	\$10,703	\$11,133	\$9,991
UNSALARIED	\$43	\$91	\$215	\$199	\$152
ADDITIONAL GROSS PAY	\$394	\$158	\$118	\$122	\$116
FRINGE BENEFITS	\$3	\$3	\$2	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$4,029	\$5,931	\$5,833	\$5,976	\$4,374
SUPPLIES AND MATERIALS	\$78	\$191	\$246	\$475	\$391
PROPERTY AND EQUIPMENT	\$20	\$95	\$127	\$69	\$65
OTHER SERVICES AND CHARGES	\$1,302	\$1,647	\$862	\$750	\$186
CONTRACTUAL SERVICES	\$2,629	\$3,996	\$4,598	\$4,682	\$3,732
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
TOTAL	\$11,977	\$15,906	\$16,872	\$17,432	\$14,636
FUNDING SUMMARY					
CITY FUNDS				\$10,375	\$9,354
OTHER CATEGORICAL				\$141	\$0
HEALTH RESEARCH				\$141	\$0
STATE				\$5,710	\$5,282
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,710	\$5,282
FEDERAL - OTHER				\$1,206	\$0
Teenage Pregnancy Prevention Program				\$1,206	\$0
TOTAL				\$17,432	\$14,636

Budget Function Analysis

Detail

February 2019 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat-Communicable Dis

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$5,524	\$6,232	\$7,400	\$9,039	\$8,442
FULL TIME SALARIED	\$3,979	\$5,068	\$6,322	\$8,192	\$7,559
UNSALARIED	\$628	\$665	\$859	\$680	\$828
ADDITIONAL GROSS PAY	\$912	\$490	\$210	\$167	\$55
FRINGE BENEFITS	\$5	\$9	\$9	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,609	\$3,654	\$3,929	\$4,990	\$2,318
SUPPLIES AND MATERIALS	\$688	\$712	\$578	\$575	\$313
PROPERTY AND EQUIPMENT	\$255	\$28	\$96	\$8	\$3
OTHER SERVICES AND CHARGES	\$417	\$1,410	\$768	\$1,776	\$1,428
CONTRACTUAL SERVICES	\$248	\$1,504	\$2,487	\$2,630	\$574
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$7,133	\$9,886	\$11,329	\$14,029	\$10,761
FUNDING SUMMARY					
CITY FUNDS				\$2,474	\$1,933
OTHER CATEGORICAL				\$256	\$19
HEALTH RESEARCH				\$256	\$19
STATE				\$1,352	\$1,045
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,352	\$1,045
FEDERAL - OTHER				\$9,926	\$7,744
Adult Viral Hepatitis Prevention and Con				\$205	\$133
Affordable Care Act-Epidemiology				\$1,266	\$1,334
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$7,648	\$6,226
Domestic Ebola Supplement to the Epiderm				\$475	\$0
Epidemiology and Laboratory Capacity for				\$281	\$0
Health Care Innovation Awards (HCIA)				\$50	\$50
INTRA CITY				\$20	\$20
HEALTH SERVICES/FEES				\$20	\$20
TOTAL				\$14,029	\$10,761

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$22,347	\$26,037	\$28,689	\$31,693	\$30,410
FULL TIME SALARIED	\$21,152	\$24,861	\$27,339	\$30,710	\$29,385
UNSALARIED	\$273	\$337	\$352	\$277	\$268
ADDITIONAL GROSS PAY	\$915	\$831	\$990	\$703	\$753
FRINGE BENEFITS	\$7	\$8	\$8	\$3	\$4
OTHER THAN PERSONAL SERVICES	\$142,728	\$167,950	\$155,900	\$154,979	\$151,589
SUPPLIES AND MATERIALS	\$3,224	\$2,706	\$1,933	\$1,122	\$1,540
PROPERTY AND EQUIPMENT	\$8	\$32	\$33	\$62	\$2
OTHER SERVICES AND CHARGES	\$8,685	\$10,418	\$9,866	\$10,491	\$11,632
CONTRACTUAL SERVICES	\$130,811	\$154,791	\$144,068	\$143,304	\$138,415
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$0	\$0	\$0
TOTAL	\$165,075	\$193,987	\$184,589	\$186,672	\$181,999
FUNDING SUMMARY					
CITY FUNDS				\$19,420	\$19,047
OTHER CATEGORICAL				\$279	\$0
HEALTH RESEARCH				\$279	\$0
STATE				\$9,572	\$8,319
HIV EDUCATION & PREVENTION				\$1,008	\$0
HIV PARTNER NOTIFICATION				\$278	\$278
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,287	\$8,042
FEDERAL - OTHER				\$157,401	\$154,633
AIDS HIV SURVEILLANCE				\$4,948	\$5,234
AIDS PREVENTION SURVEILLANCE				\$35,665	\$31,087
HIV Prevention Activities Non-Government				\$1,575	\$1,554
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$22,261	\$22,261
Mental Health Research Grants				\$380	\$41
RYAN WHITE HIV EMERGENCY RELIEF				\$92,081	\$93,992
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$491	\$464
TOTAL				\$186,672	\$181,999

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$6,626	\$6,508	\$6,973	\$11,869	\$12,091
FULL TIME SALARIED	\$5,464	\$5,321	\$5,743	\$9,651	\$10,051
UNSALARIED	\$747	\$829	\$850	\$1,463	\$1,363
ADDITIONAL GROSS PAY	\$407	\$348	\$369	\$751	\$674
FRINGE BENEFITS	\$8	\$9	\$11	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$2,806	\$3,743	\$2,125	\$3,088	\$3,704
SUPPLIES AND MATERIALS	\$192	\$243	\$258	\$275	\$315
PROPERTY AND EQUIPMENT	\$3	\$1	\$4	\$16	\$8
OTHER SERVICES AND CHARGES	\$1,542	\$1,854	\$1,056	\$1,763	\$2,640
CONTRACTUAL SERVICES	\$1,069	\$1,644	\$806	\$1,033	\$740
TOTAL	\$9,432	\$10,251	\$9,098	\$14,957	\$15,796
FUNDING SUMMARY					
CITY FUNDS				\$1,143	\$1,036
OTHER CATEGORICAL				\$141	\$63
MEDICARE HEALTH CLINICS				\$3	\$3
NON-GOVERNMENTAL GRANTS				\$139	\$60
STATE				\$642	\$657
MEDICAID-HEALTH & MEDICAL CARE				\$58	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$584	\$599
FEDERAL - OTHER				\$13,032	\$14,041
Capacity Building Assistance				\$5	\$0
IMMUNIZATION PROGRAM				\$7,570	\$8,583
MEDICAL ASSISTANCE PROGRAM				\$58	\$58
PPHF 2012 - Prevention and Public Health				\$5,400	\$5,400
TOTAL				\$14,957	\$15,796

Budget Function Analysis

Detail

February 2019 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$4,954	\$6,404	\$7,509	\$7,278	\$7,483
FULL TIME SALARIED	\$4,584	\$6,101	\$7,132	\$6,660	\$7,064
UNSALARIED	\$29	\$46	\$27	\$80	\$80
ADDITIONAL GROSS PAY	\$340	\$257	\$349	\$539	\$339
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,751	\$6,438	\$3,285	\$3,719	\$3,391
SUPPLIES AND MATERIALS	\$1,246	\$2,953	\$1,721	\$2,164	\$1,761
PROPERTY AND EQUIPMENT	\$697	\$274	\$64	\$70	\$66
OTHER SERVICES AND CHARGES	\$147	\$1,598	\$1,149	\$889	\$135
CONTRACTUAL SERVICES	\$661	\$1,612	\$350	\$595	\$1,428
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$1	\$0
TOTAL	\$7,705	\$12,843	\$10,794	\$10,997	\$10,874

FUNDING SUMMARY

CITY FUNDS				\$6,893	\$6,951
STATE				\$3,901	\$3,923
PUBLIC HEALTH PRIORITIES				\$10	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,891	\$3,923
FEDERAL - OTHER				\$202	\$0
Allergy, Immunology and Transplantation				\$90	\$0
CSELS Partnership: Strengthening Public				\$24	\$0
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$88	\$0
TOTAL				\$10,997	\$10,874

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$12,319	\$16,821	\$18,445	\$17,673	\$19,935
FULL TIME SALARIED	\$8,180	\$12,587	\$14,342	\$13,867	\$16,296
UNSALARIED	\$2,927	\$3,069	\$3,006	\$3,211	\$3,286
ADDITIONAL GROSS PAY	\$1,198	\$1,144	\$1,072	\$584	\$341
FRINGE BENEFITS	\$14	\$21	\$25	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$3,207	\$7,618	\$6,227	\$4,785	\$4,715
SUPPLIES AND MATERIALS	\$630	\$1,451	\$1,205	\$1,464	\$1,289
PROPERTY AND EQUIPMENT	\$60	\$182	\$113	\$113	\$9
OTHER SERVICES AND CHARGES	\$473	\$3,162	\$2,557	\$1,799	\$811
CONTRACTUAL SERVICES	\$2,044	\$2,824	\$2,351	\$1,407	\$2,607
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
TOTAL	\$15,526	\$24,439	\$24,672	\$22,458	\$24,651

FUNDING SUMMARY

CITY FUNDS				\$9,369	\$10,890
OTHER CATEGORICAL				\$1,020	\$720
HEALTH RESEARCH				\$300	\$0
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$700	\$700
STATE				\$7,204	\$8,099
HIV PARTNER NOTIFICATION				\$1,739	\$1,739
MEDICAID-HEALTH & MEDICAL CARE				\$240	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,226	\$6,120
FEDERAL - OTHER				\$4,865	\$4,942
Allergy, Immunology and Transplantation				\$6	\$0
Drug Abuse and Addiction Research Progra				\$71	\$60
MEDICAL ASSISTANCE PROGRAM				\$240	\$240
VENEREAL DISEASE CONTROL				\$4,548	\$4,642
TOTAL				\$22,458	\$24,651

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$12,336	\$12,133	\$12,134	\$13,764	\$12,169
FULL TIME SALARIED	\$10,069	\$10,020	\$10,157	\$11,726	\$10,214
UNSALARIED	\$1,110	\$1,105	\$1,005	\$1,264	\$1,287
ADDITIONAL GROSS PAY	\$1,146	\$995	\$959	\$770	\$665
FRINGE BENEFITS	\$12	\$12	\$13	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$2,001	\$2,115	\$1,849	\$2,510	\$2,386
SUPPLIES AND MATERIALS	\$84	\$166	\$168	\$435	\$66
PROPERTY AND EQUIPMENT	\$21	\$65	\$49	\$75	\$22
OTHER SERVICES AND CHARGES	\$1,081	\$977	\$816	\$1,068	\$1,598
SOCIAL SERVICES	\$77	\$68	\$2	\$67	\$67
CONTRACTUAL SERVICES	\$738	\$839	\$814	\$864	\$633
TOTAL	\$14,337	\$14,248	\$13,983	\$16,274	\$14,555

FUNDING SUMMARY

CITY FUNDS				\$5,075	\$4,967
OTHER CATEGORICAL				\$555	\$547
HEALTH RESEARCH				\$8	\$0
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$527	\$527
STATE				\$4,604	\$4,706
MEDICAID-HEALTH & MEDICAL CARE				\$288	\$288
PUBLIC HEALTH PRIORITIES				\$3	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,789	\$2,893
TB CONTROL AND PREVENTION				\$1,526	\$1,526
FEDERAL - OTHER				\$6,040	\$4,336
MEDICAL ASSISTANCE PROGRAM				\$288	\$288
TUBERCULOSIS CONTROL PROGRAM				\$5,752	\$4,048
TOTAL				\$16,274	\$14,555

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,358	\$1,646	\$1,954	\$1,717	\$1,820
FULL TIME SALARIED	\$1,117	\$1,406	\$1,650	\$1,508	\$1,609
UNSALARIED	\$193	\$187	\$183	\$201	\$203
ADDITIONAL GROSS PAY	\$48	\$53	\$121	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$19,979	\$14,658	\$15,384	\$17,215	\$2,123
SUPPLIES AND MATERIALS	\$45	\$6	\$11	\$13	\$13
PROPERTY AND EQUIPMENT	\$6	\$3	\$4	\$6	\$9
OTHER SERVICES AND CHARGES	\$273	\$362	\$1,017	\$460	\$2,097
CONTRACTUAL SERVICES	\$19,655	\$14,287	\$14,352	\$16,736	\$4
TOTAL	\$21,336	\$16,304	\$17,338	\$18,932	\$3,943

FUNDING SUMMARY

CITY FUNDS				\$12,864	\$3,301
STATE				\$6,044	\$642
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,044	\$642
FEDERAL - OTHER				\$25	\$0
AIDS HIV SURVEILLANCE				\$25	\$0
TOTAL				\$18,932	\$3,943

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$15,108	\$16,481	\$15,510	\$13,116	\$12,344
FULL TIME SALARIED	\$13,498	\$15,073	\$14,709	\$12,634	\$11,970
OTHER SALARIED	\$0	\$8	\$0	\$0	\$0
UNSALARIED	\$726	\$709	\$473	\$272	\$224
ADDITIONAL GROSS PAY	\$881	\$690	\$328	\$209	\$150
FRINGE BENEFITS	\$3	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,041	\$3,901	\$3,673	\$3,820	\$3,022
SUPPLIES AND MATERIALS	\$1,623	\$447	\$588	\$333	\$5
PROPERTY AND EQUIPMENT	\$2,425	\$879	\$669	\$286	\$0
OTHER SERVICES AND CHARGES	\$1,527	\$661	\$565	\$318	\$1,974
CONTRACTUAL SERVICES	\$3,465	\$1,915	\$1,850	\$2,884	\$1,042
TOTAL	\$24,149	\$20,382	\$19,182	\$16,936	\$15,365
FUNDING SUMMARY					
CITY FUNDS				\$1,437	\$1,647
STATE				\$714	\$878
PUBLIC HEALTH-LOCAL ASSISTANCE				\$714	\$878
FEDERAL - OTHER				\$14,784	\$12,840
FEMA Sandy E Buildings and Equipment				\$550	\$0
Hospital Preparedness Program (HPP) and				\$11,184	\$12,840
URBAN AREAS SECURITY INITIATIVE				\$3,051	\$0
TOTAL				\$16,936	\$15,365

Budget Function Analysis

Detail

February 2019 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,843	\$2,728	\$3,142	\$4,098	\$4,687
FULL TIME SALARIED	\$1,780	\$2,498	\$2,942	\$3,114	\$3,137
UNSALARIED	\$0	\$87	\$87	\$101	\$101
ADDITIONAL GROSS PAY	\$63	\$143	\$113	\$88	\$75
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$795	\$1,374
OTHER THAN PERSONAL SERVICES	\$3,568	\$7,141	\$2,239	\$2,256	\$2,232
SUPPLIES AND MATERIALS	\$197	\$38	\$165	\$133	\$259
PROPERTY AND EQUIPMENT	\$101	\$6	\$14	\$27	\$7
OTHER SERVICES AND CHARGES	\$2,725	\$6,744	\$1,862	\$2,007	\$1,946
CONTRACTUAL SERVICES	\$545	\$351	\$198	\$89	\$20
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$5,411	\$9,868	\$5,381	\$6,354	\$6,919
FUNDING SUMMARY					
CITY FUNDS				\$5,825	\$5,526
STATE				\$529	\$1,393
PUBLIC HEALTH-LOCAL ASSISTANCE				\$529	\$1,393
TOTAL				\$6,354	\$6,919

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,355	\$1,614	\$1,564	\$1,757	\$1,789
FULL TIME SALARIED	\$1,000	\$1,288	\$1,282	\$1,383	\$1,423
UNSALARIED	\$281	\$240	\$195	\$310	\$311
ADDITIONAL GROSS PAY	\$74	\$85	\$86	\$63	\$55
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,092	\$14,362	\$15,089	\$17,919	\$14,838
SUPPLIES AND MATERIALS	\$7	\$2	\$1	\$6	\$18
PROPERTY AND EQUIPMENT	\$3	\$1	\$5	\$8	\$0
OTHER SERVICES AND CHARGES	\$24	\$18	\$18	\$5	\$0
CONTRACTUAL SERVICES	\$14,058	\$14,342	\$15,064	\$17,900	\$14,820
TOTAL	\$15,447	\$15,976	\$16,653	\$19,676	\$16,626

FUNDING SUMMARY

CITY FUNDS				\$18,981	\$16,481
OTHER CATEGORICAL				\$558	\$0
NON-GOVERNMENTAL GRANTS				\$558	\$0
STATE				\$137	\$146
PUBLIC HEALTH-LOCAL ASSISTANCE				\$137	\$146
TOTAL				\$19,676	\$16,626

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$11,313	\$12,287	\$13,328	\$13,253	\$14,144
FULL TIME SALARIED	\$9,970	\$11,241	\$12,251	\$12,408	\$13,501
UNSALARIED	\$47	\$14	\$19	\$53	\$42
ADDITIONAL GROSS PAY	\$1,297	\$1,031	\$1,058	\$793	\$601
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$860	\$1,474	\$2,234	\$1,954	\$1,253
SUPPLIES AND MATERIALS	\$62	\$87	\$132	\$140	\$281
PROPERTY AND EQUIPMENT	\$87	\$85	\$47	\$294	\$141
OTHER SERVICES AND CHARGES	\$579	\$1,170	\$1,604	\$1,384	\$649
CONTRACTUAL SERVICES	\$133	\$132	\$451	\$135	\$181
TOTAL	\$12,174	\$13,761	\$15,562	\$15,207	\$15,397
FUNDING SUMMARY					
CITY FUNDS				\$5,327	\$5,472
STATE				\$174	\$178
PUBLIC HEALTH-LOCAL ASSISTANCE				\$174	\$178
FEDERAL - OTHER				\$9,157	\$9,198
DAY CARE INSPECTIONS				\$9,157	\$9,198
INTRA CITY				\$550	\$550
EDUCATION SERVICES/FEES				\$550	\$550
TOTAL				\$15,207	\$15,397

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$16,345	\$14,830	\$16,278	\$15,890	\$16,414
FULL TIME SALARIED	\$13,922	\$13,085	\$14,380	\$14,402	\$14,844
UNSALARIED	\$202	\$131	\$128	\$162	\$169
ADDITIONAL GROSS PAY	\$2,221	\$1,612	\$1,769	\$1,326	\$1,401
FRINGE BENEFITS	\$0	\$2	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,358	\$1,378	\$3,656	\$2,537	\$1,534
SUPPLIES AND MATERIALS	\$321	\$138	\$134	\$320	\$85
PROPERTY AND EQUIPMENT	\$312	\$568	\$641	\$490	\$276
OTHER SERVICES AND CHARGES	\$244	\$308	\$295	\$392	\$505
CONTRACTUAL SERVICES	\$481	\$364	\$2,587	\$1,335	\$669
TOTAL	\$17,703	\$16,209	\$19,934	\$18,426	\$17,948

FUNDING SUMMARY

CITY FUNDS				\$17,603	\$17,353
OTHER CATEGORICAL				\$221	\$0
HEALTH RESEARCH				\$221	\$0
STATE				\$437	\$448
PUBLIC HEALTH-LOCAL ASSISTANCE				\$437	\$448
FEDERAL - OTHER				\$165	\$147
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$38	\$13
Summer Food Service Program for Children				\$127	\$134
TOTAL				\$18,426	\$17,948

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$8,917	\$10,349	\$10,391	\$10,544	\$11,067
FULL TIME SALARIED	\$7,747	\$9,178	\$9,206	\$9,485	\$10,089
OTHER SALARIED	\$6	\$44	\$0	\$0	\$0
UNSALARIED	\$169	\$338	\$341	\$303	\$311
ADDITIONAL GROSS PAY	\$995	\$788	\$843	\$755	\$667
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,122	\$3,123	\$1,685	\$1,389	\$1,406
SUPPLIES AND MATERIALS	\$438	\$299	\$310	\$316	\$473
PROPERTY AND EQUIPMENT	\$346	\$128	\$70	\$232	\$81
OTHER SERVICES AND CHARGES	\$65	\$50	\$503	\$536	\$553
CONTRACTUAL SERVICES	\$2,273	\$2,646	\$799	\$305	\$298
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$12,039	\$13,471	\$12,075	\$11,933	\$12,473
FUNDING SUMMARY					
CITY FUNDS				\$9,530	\$9,919
STATE				\$2,403	\$2,554
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,403	\$2,554
TOTAL				\$11,933	\$12,473

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,830	\$1,657	\$2,023	\$1,863	\$1,864
FULL TIME SALARIED	\$1,342	\$1,247	\$1,539	\$1,335	\$1,489
UNSALARIED	\$188	\$195	\$197	\$205	\$205
ADDITIONAL GROSS PAY	\$300	\$216	\$288	\$323	\$171
OTHER THAN PERSONAL SERVICES	\$6	\$14	\$10	\$16	\$18
SUPPLIES AND MATERIALS	\$3	\$7	\$5	\$10	\$1
OTHER SERVICES AND CHARGES	\$3	\$8	\$5	\$5	\$15
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1	\$2
TOTAL	\$1,836	\$1,671	\$2,033	\$1,879	\$1,883

FUNDING SUMMARY

CITY FUNDS				\$1,483	\$1,487
OTHER CATEGORICAL				\$96	\$96
HEALTH RESEARCH				\$96	\$96
STATE				\$150	\$150
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
FEDERAL - OTHER				\$150	\$150
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
TOTAL				\$1,879	\$1,883

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,034	\$5,575	\$6,620	\$6,479	\$7,453
FULL TIME SALARIED	\$2,798	\$5,216	\$6,260	\$6,240	\$7,237
UNSALARIED	\$64	\$109	\$144	\$80	\$83
ADDITIONAL GROSS PAY	\$172	\$249	\$217	\$160	\$133
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$931	\$2,442	\$2,198	\$2,553	\$1,797
SUPPLIES AND MATERIALS	\$285	\$182	\$170	\$118	\$77
PROPERTY AND EQUIPMENT	\$49	\$765	\$123	\$74	\$6
OTHER SERVICES AND CHARGES	\$463	\$512	\$692	\$924	\$1,621
CONTRACTUAL SERVICES	\$135	\$982	\$1,213	\$1,437	\$93
TOTAL	\$3,965	\$8,016	\$8,818	\$9,033	\$9,250
FUNDING SUMMARY					
CITY FUNDS				\$5,320	\$5,482
STATE				\$2,909	\$2,961
ENHANCED DRINKING WATER PROTECTION				\$268	\$239
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,641	\$2,722
FEDERAL - OTHER				\$412	\$404
BEACH MONITORING AND NOTIFICATION				\$41	\$44
MAMMOGRAPHY QUALITY STANDARDS				\$371	\$360
INTRA CITY				\$392	\$403
HEALTH SERVICES/FEES				\$392	\$403
TOTAL				\$9,033	\$9,250

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$1,174	\$1,154	\$1,078
FULL TIME SALARIED	\$0	\$0	\$922	\$777	\$908
UNSALARIED	\$0	\$0	\$71	\$87	\$89
ADDITIONAL GROSS PAY	\$0	\$0	\$182	\$291	\$81
OTHER THAN PERSONAL SERVICES	\$255	\$3,168	\$2,564	\$2,413	\$2,292
SUPPLIES AND MATERIALS	\$45	\$1,320	\$234	\$158	\$170
PROPERTY AND EQUIPMENT	\$18	\$592	\$23	\$24	\$0
OTHER SERVICES AND CHARGES	\$55	\$71	\$125	\$172	\$50
CONTRACTUAL SERVICES	\$138	\$1,185	\$2,181	\$2,059	\$2,072
TOTAL	\$255	\$3,168	\$3,738	\$3,567	\$3,370
FUNDING SUMMARY					
CITY FUNDS				\$999	\$873
STATE				\$588	\$517
PUBLIC HEALTH-LOCAL ASSISTANCE				\$588	\$517
INTRA CITY				\$1,980	\$1,980
OTHER SERVICES/FEEES				\$1,980	\$1,980
TOTAL				\$3,567	\$3,370

Budget Function Analysis

Detail

February 2019 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$7,444	\$7,585	\$8,023	\$9,701	\$11,223
FULL TIME SALARIED	\$6,433	\$6,647	\$7,009	\$8,465	\$10,135
UNSALARIED	\$289	\$334	\$333	\$403	\$444
ADDITIONAL GROSS PAY	\$721	\$602	\$679	\$833	\$644
FRINGE BENEFITS	\$2	\$2	\$2	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$7,140	\$7,308	\$1,747	\$6,580	\$1,699
SUPPLIES AND MATERIALS	\$75	\$82	\$88	\$419	\$544
PROPERTY AND EQUIPMENT	\$19	\$110	\$33	\$263	\$67
OTHER SERVICES AND CHARGES	\$6,431	\$6,524	\$914	\$1,085	\$422
CONTRACTUAL SERVICES	\$615	\$592	\$711	\$4,814	\$666
TOTAL	\$14,584	\$14,893	\$9,770	\$16,281	\$12,922

FUNDING SUMMARY

CITY FUNDS				\$8,743	\$6,082
STATE				\$3,888	\$4,475
NYS-NYC LEAD POISONING				\$1,548	\$1,465
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,341	\$3,011
FEDERAL - OTHER				\$3,650	\$2,364
Child Lead Poisoning Prevention Surveill				\$723	\$85
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$65	\$70
INJURY PREVENTION PROGRAM				\$169	\$20
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$309	\$0
LEAD POISON CONTROL GRANT				\$2,189	\$2,189
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$196	\$0
TOTAL				\$16,281	\$12,922

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,666	\$1,592	\$2,194	\$2,134	\$2,070
FULL TIME SALARIED	\$1,629	\$1,547	\$2,150	\$2,073	\$2,003
UNSALARIED	\$6	\$5	\$0	\$44	\$53
ADDITIONAL GROSS PAY	\$31	\$40	\$43	\$17	\$14
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,101	\$1,836	\$1,259	\$2,051	\$1,364
SUPPLIES AND MATERIALS	\$3	\$25	\$8	\$55	\$119
PROPERTY AND EQUIPMENT	\$69	\$24	\$25	\$6	\$0
OTHER SERVICES AND CHARGES	\$798	\$1,683	\$924	\$1,053	\$95
CONTRACTUAL SERVICES	\$231	\$103	\$300	\$939	\$1,150
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$2,767	\$3,428	\$3,453	\$4,185	\$3,434

FUNDING SUMMARY

CITY FUNDS				\$2,142	\$1,824
OTHER CATEGORICAL				\$390	\$0
HEALTH RESEARCH				\$390	\$0
STATE				\$876	\$892
PUBLIC HEALTH-LOCAL ASSISTANCE				\$876	\$892
FEDERAL - OTHER				\$777	\$718
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$777	\$718
TOTAL				\$4,185	\$3,434

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$11,624	\$12,859	\$13,761	\$13,474	\$13,644
FULL TIME SALARIED	\$10,392	\$11,543	\$12,109	\$12,328	\$12,592
UNSALARIED	\$656	\$794	\$954	\$843	\$653
ADDITIONAL GROSS PAY	\$576	\$521	\$697	\$160	\$154
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$143	\$245
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,070	\$3,824	\$3,609	\$3,589	\$2,629
SUPPLIES AND MATERIALS	\$81	\$144	\$164	\$131	\$280
PROPERTY AND EQUIPMENT	\$174	\$202	\$197	\$167	\$245
OTHER SERVICES AND CHARGES	\$2,166	\$3,007	\$2,796	\$2,938	\$1,724
CONTRACTUAL SERVICES	\$1,648	\$441	\$450	\$349	\$381
FIXED & MISCELLANEOUS CHARGES	\$0	\$31	\$2	\$3	\$0
TOTAL	\$15,694	\$16,683	\$17,370	\$17,063	\$16,273

FUNDING SUMMARY

CITY FUNDS				\$13,702	\$13,137
OTHER CATEGORICAL				\$17	\$89
AMERICAN CANCER SOCIETY				\$17	\$89
STATE				\$3,108	\$2,977
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,108	\$2,977
FEDERAL - OTHER				\$236	\$69
Drug Abuse and Addiction Research Progra				\$167	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$69	\$69
TOTAL				\$17,063	\$16,273

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,230	\$3,671	\$4,124	\$3,141	\$4,951
FULL TIME SALARIED	\$3,103	\$3,536	\$4,032	\$2,992	\$4,868
UNSALARIED	\$3	\$2	\$22	\$124	\$63
ADDITIONAL GROSS PAY	\$123	\$133	\$70	\$26	\$19
OTHER THAN PERSONAL SERVICES	\$12,455	\$11,974	\$11,761	\$10,607	\$2,900
SUPPLIES AND MATERIALS	\$117	\$25	\$85	\$93	\$75
PROPERTY AND EQUIPMENT	\$53	\$439	\$47	\$15	\$578
OTHER SERVICES AND CHARGES	\$1,904	\$3,047	\$2,085	\$692	\$220
CONTRACTUAL SERVICES	\$10,366	\$8,462	\$9,538	\$9,807	\$2,027
FIXED & MISCELLANEOUS CHARGES	\$15	\$0	\$8	\$1	\$0
TOTAL	\$15,684	\$15,646	\$15,886	\$13,748	\$7,851
FUNDING SUMMARY					
CITY FUNDS				\$8,692	\$5,136
OTHER CATEGORICAL				\$708	\$0
HEALTH RESEARCH				\$708	\$0
STATE				\$4,348	\$2,715
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,348	\$2,715
TOTAL				\$13,748	\$7,851

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$14,703	\$15,217	\$15,512	\$16,474	\$16,536
FULL TIME SALARIED	\$14,096	\$14,695	\$14,805	\$15,984	\$16,121
UNSALARIED	\$45	\$45	\$215	\$251	\$256
ADDITIONAL GROSS PAY	\$562	\$478	\$490	\$148	\$2
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$91	\$157
FRINGE BENEFITS	\$0	\$0	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$237,313	\$245,815	\$254,705	\$201,918	\$201,763
SUPPLIES AND MATERIALS	\$79	\$101	\$109	\$268	\$905
PROPERTY AND EQUIPMENT	\$197	\$221	\$41	\$65	\$82
OTHER SERVICES AND CHARGES	\$4,133	\$4,596	\$3,868	\$4,295	\$3,376
SOCIAL SERVICES	\$0	\$2	\$0	\$72	\$92
CONTRACTUAL SERVICES	\$232,879	\$240,876	\$250,684	\$197,216	\$197,307
FIXED & MISCELLANEOUS CHARGES	\$25	\$18	\$2	\$1	\$0
TOTAL	\$252,017	\$261,032	\$270,216	\$218,392	\$218,299
FUNDING SUMMARY					
CITY FUNDS				\$56,064	\$81,811
OTHER CATEGORICAL				\$25,640	\$0
HEALTH RESEARCH				\$25,640	\$0
STATE				\$119,034	\$119,074
EARLY INTERVENTION SERVICES				\$107,910	\$107,910
MEDICAL ASSISTANCE ADMINISTRAT				\$10,089	\$10,130
STATE-AID RESPITE + RECREATION				\$1,035	\$1,035
FEDERAL - OTHER				\$17,654	\$17,413
Birth Defects and Developmental Disabili				\$306	\$25
EARLY INTERVENTION RESPITE				\$2,248	\$2,248
MEDICAL ASSISTANCE PROGRAM				\$15,099	\$15,140
TOTAL				\$218,392	\$218,299

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$7,263	\$9,128	\$12,119	\$13,112	\$11,644
FULL TIME SALARIED	\$6,727	\$8,464	\$11,293	\$12,763	\$11,361
UNSALARIED	\$130	\$213	\$240	\$233	\$180
ADDITIONAL GROSS PAY	\$393	\$434	\$553	\$115	\$103
FRINGE BENEFITS	\$13	\$17	\$32	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,203	\$15,981	\$11,881	\$17,259	\$17,516
SUPPLIES AND MATERIALS	\$53	\$305	\$270	\$322	\$196
PROPERTY AND EQUIPMENT	\$180	\$563	\$19	\$98	\$242
OTHER SERVICES AND CHARGES	\$1,207	\$1,665	\$107	\$1,151	\$106
CONTRACTUAL SERVICES	\$7,764	\$13,448	\$11,483	\$15,687	\$16,972
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$16,466	\$25,109	\$24,000	\$30,371	\$29,160

FUNDING SUMMARY

CITY FUNDS				\$14,230	\$15,837
STATE				\$7,920	\$8,030
MEDICAID-HEALTH & MEDICAL CARE				\$125	\$125
PUBLIC HEALTH-LOCAL ASSISTANCE				\$7,743	\$7,905
TEMP ASSIST FOR NEEDY FAMILIES				\$52	\$0
FEDERAL - OTHER				\$5,421	\$5,293
Affordable Care Act-Maternal				\$1,868	\$2,149
HEALTHY START INITIATIVE				\$414	\$0
MEDICAL ASSISTANCE PROGRAM				\$125	\$125
SAFE MOTHERHOOD & INFANT HEALTH				\$114	\$118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,901	\$2,901
INTRA CITY				\$2,800	\$0
MENTAL HEALTH SERVICES/FEEES				\$2,800	\$0
TOTAL				\$30,371	\$29,160

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School

Hlth

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$83,584	\$88,939	\$91,861	\$89,175	\$87,592
FULL TIME SALARIED	\$11,737	\$14,307	\$16,205	\$25,877	\$25,926
UNSALARIED	\$58,841	\$62,849	\$63,529	\$60,858	\$60,006
ADDITIONAL GROSS PAY	\$12,318	\$11,070	\$11,333	\$2,065	\$1,555
FRINGE BENEFITS	\$688	\$713	\$793	\$375	\$104
OTHER THAN PERSONAL SERVICES	\$25,060	\$28,015	\$36,495	\$38,275	\$31,592
SUPPLIES AND MATERIALS	\$192	\$279	\$260	\$375	\$1,584
PROPERTY AND EQUIPMENT	\$293	\$574	\$580	\$388	\$50
OTHER SERVICES AND CHARGES	\$20,378	\$21,678	\$28,138	\$20,659	\$16,818
CONTRACTUAL SERVICES	\$4,198	\$5,485	\$7,517	\$16,854	\$13,139
TOTAL	\$108,644	\$116,955	\$128,355	\$127,450	\$119,183
FUNDING SUMMARY					
CITY FUNDS				\$78,418	\$73,526
STATE				\$41,870	\$42,076
MEDICAID-HEALTH & MEDICAL CARE				\$3,515	\$3,515
PUBLIC HEALTH-LOCAL ASSISTANCE				\$38,356	\$38,561
FEDERAL - OTHER				\$3,515	\$3,515
MEDICAL ASSISTANCE PROGRAM				\$3,515	\$3,515
INTRA CITY				\$3,647	\$67
HEALTH SERVICES/FEEES				\$3,460	\$60
OTHER SERVICES/FEEES				\$187	\$7
TOTAL				\$127,450	\$119,183

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$13,292	\$14,680	\$16,060	\$18,421	\$19,884
FULL TIME SALARIED	\$12,452	\$13,906	\$15,181	\$15,833	\$16,701
UNSALARIED	\$400	\$358	\$446	\$654	\$573
ADDITIONAL GROSS PAY	\$439	\$415	\$433	\$975	\$959
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$960	\$1,651
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,070	\$8,556	\$8,312	\$8,258	\$6,045
SUPPLIES AND MATERIALS	\$54	\$116	\$89	\$187	\$87
PROPERTY AND EQUIPMENT	\$31	\$17	\$16	\$48	\$91
OTHER SERVICES AND CHARGES	\$7,006	\$7,178	\$6,499	\$6,718	\$5,398
CONTRACTUAL SERVICES	\$965	\$1,230	\$1,695	\$1,291	\$456
FIXED & MISCELLANEOUS CHARGES	\$14	\$14	\$12	\$14	\$14
TOTAL	\$21,362	\$23,236	\$24,372	\$26,679	\$25,929

FUNDING SUMMARY

CITY FUNDS				\$11,575	\$11,856
STATE				\$12,905	\$12,004
CHAPTER 620 MENTAL RETARDATION				\$390	\$390
COMMUNITY M HEALTH REINVEST				\$2,404	\$2,027
COMMUNITY SUPPORT SYSTEM				\$1,643	\$1,643
COORDINATED CHILDREN SERV ST				\$170	\$123
INTENSIVE CASE MANAGEMENT				\$163	\$163
NYS- NY C INITIATIVE				\$127	\$127
STATE AID				\$2	\$0
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$7,266	\$6,791
STATE AID MENTAL RETARDATION				\$408	\$408
FEDERAL - OTHER				\$2,199	\$2,069
FEDERAL CSS				\$130	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,069	\$2,069
TOTAL				\$26,679	\$25,929

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$874	\$922	\$881	\$1,057	\$1,074
FULL TIME SALARIED	\$805	\$862	\$832	\$991	\$1,013
UNSALARIED	\$43	\$28	\$16	\$45	\$45
ADDITIONAL GROSS PAY	\$27	\$32	\$33	\$21	\$15
OTHER THAN PERSONAL SERVICES	\$11,205	\$14,711	\$15,373	\$15,965	\$12,375
OTHER SERVICES AND CHARGES	\$119	\$95	\$129	\$139	\$139
CONTRACTUAL SERVICES	\$11,086	\$14,616	\$15,244	\$15,825	\$12,236
TOTAL	\$12,080	\$15,633	\$16,254	\$17,022	\$13,449

FUNDING SUMMARY

CITY FUNDS				\$10,733	\$7,160
STATE				\$5,989	\$5,989
CHAPTER 620 MENTAL RETARDATION				\$4,150	\$4,150
STATE AID MENTAL RETARDATION				\$1,839	\$1,839
FEDERAL - OTHER				\$300	\$300
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
TOTAL				\$17,022	\$13,449

Budget Function Analysis

Detail

February 2019 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	February 2019 Plan				
	2016 Actuals	2017 Actuals	2018 Actuals	2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$9,059	\$17,624	\$24,133	\$28,817	\$30,107
FULL TIME SALARIED	\$8,754	\$17,172	\$23,588	\$27,810	\$29,070
UNSALARIED	\$101	\$171	\$256	\$527	\$492
ADDITIONAL GROSS PAY	\$203	\$278	\$286	\$262	\$176
FRINGE BENEFITS	\$1	\$3	\$4	\$217	\$368
OTHER THAN PERSONAL SERVICES	\$242,083	\$282,438	\$310,322	\$389,642	\$401,779
SUPPLIES AND MATERIALS	\$134	\$152	\$244	\$1,156	\$2,096
PROPERTY AND EQUIPMENT	\$191	\$683	\$697	\$754	\$447
OTHER SERVICES AND CHARGES	\$8,924	\$28,746	\$30,813	\$49,574	\$4,109
SOCIAL SERVICES	\$33,190	\$34,239	\$34,113	\$35,252	\$33,932
CONTRACTUAL SERVICES	\$199,644	\$218,618	\$244,454	\$302,906	\$361,195
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$251,142	\$300,061	\$334,456	\$418,458	\$431,886

FUNDING SUMMARY

CITY FUNDS

\$178,859

\$201,504

STATE

\$211,446

\$204,977

ASSISSTED OUTPATIENT TREATMENT PROGRAM

\$2,221

\$2,221

CHILDREN AND FAMILY EMERGENCY SERVICES

\$3,992

\$3,992

CHILDREN FAMILY SUPPORT STATE

\$6,509

\$6,509

COMMUNITY M HEALTH REINVEST

\$47,870

\$48,270

COMMUNITY SUPPORT SYSTEM

\$21,832

\$15,836

COORDINATED CHILDREN SERV ST

\$952

\$1,291

INTENSIVE CASE MANAGEMENT

\$20,232

\$20,232

MEDICATION GRANT PROGRAM

\$384

\$384

MENTAL H ALT TO INCARCERATION

\$1,463

\$1,463

MENTALLY ILL CHEMICAL ABUSERS

\$296

\$296

MH CLINICAL INFRASTRUCTURE

\$1,603

\$1,184

NYS- NY C INITIATIVE

\$36,076

\$36,076

OUTPATIENT STATE AID

\$1,836

\$1,836

PEER SUPPORT STATE AID

\$994

\$994

PSYCHIATRIC EMERGENCY STATE AID (CPEP)

\$1,969

\$1,969

PUBLIC HEALTH PRIORITIES

\$4,183

\$4,183

STATE AID

\$34,800

\$33,525

STATE AID FOR C.O.L.A.

\$3,918

\$3,918

STATE AID MENTAL HEALTH

\$4,056

\$4,531

SUPPORTED HOUSING 50M PROGRAM

\$6,788

\$6,788

SUPPORTED HOUSING SERVICES

\$9,460

\$9,468

THERAPEUTIC NURSERY

\$11

\$11

FEDERAL - OTHER

\$23,980

\$23,235

CHILDREN FAMILY COMMUNITY SUP

\$2,084

\$2,084

EMERGENCY SHELTER GRANTS PROGRAM

\$119

\$0

FEDERAL CSS

\$17,023

\$16,397

MCKINNEY HOMELESS BLOCK GRANT

\$1,700

\$1,700

MEDICAL ASSISTANCE PROGRAM

\$1,967

\$1,967

NEW YORK NEW YORK PATH

\$1,086

\$1,086

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan

FUNDING SUMMARY -Continued

INTRA CITY				\$4,173	\$2,170
HEALTH SERVICES/FEES				\$656	\$4
MENTAL HEALTH SERVICES/FEES				\$3,517	\$2,166
TOTAL				\$418,458	\$431,886

Budget Function Analysis

Detail

February 2019 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,941	\$2,674	\$4,716	\$7,949	\$9,009
FULL TIME SALARIED	\$1,870	\$2,594	\$4,617	\$7,313	\$8,544
UNSALARIED	\$43	\$48	\$57	\$225	\$57
ADDITIONAL GROSS PAY	\$28	\$32	\$41	\$411	\$409
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$79,360	\$91,323	\$108,763	\$114,692	\$117,690
SUPPLIES AND MATERIALS	\$5	\$17	\$103	\$331	\$754
PROPERTY AND EQUIPMENT	\$0	\$38	\$54	\$70	\$0
OTHER SERVICES AND CHARGES	\$2,183	\$3,870	\$4,516	\$7,796	\$2,459
SOCIAL SERVICES	\$10,615	\$13,359	\$19,736	\$10,565	\$11,866
CONTRACTUAL SERVICES	\$66,556	\$74,040	\$84,354	\$95,930	\$102,611
TOTAL	\$81,301	\$93,997	\$113,479	\$122,641	\$126,700
FUNDING SUMMARY					
CITY FUNDS				\$62,660	\$67,033
STATE				\$46,689	\$46,374
FORFEITURE LAW ENFORCEMENT				\$391	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,511	\$4,636
STATE AID ALCOHOLISM				\$41,738	\$41,738
STOP DRIVING WHILE INTOXICATED				\$49	\$0
FEDERAL - OTHER				\$13,293	\$13,293
MEDICAL ASSISTANCE PROGRAM				\$25	\$25
Prevention and Treatment of Substance Ab				\$13,268	\$13,268
TOTAL				\$122,641	\$126,700

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$48,977	\$53,142	\$55,604	\$66,305	\$65,500
FULL TIME SALARIED	\$41,401	\$44,451	\$46,725	\$58,110	\$59,141
UNSALARIED	\$132	\$163	\$197	\$101	\$104
ADDITIONAL GROSS PAY	\$7,278	\$8,260	\$8,394	\$4,316	\$3,915
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,912	\$2,180
FRINGE BENEFITS	\$166	\$267	\$287	\$1,865	\$160
OTHER THAN PERSONAL SERVICES	\$19,602	\$18,774	\$21,035	\$26,302	\$17,810
SUPPLIES AND MATERIALS	\$4,625	\$4,691	\$5,852	\$8,216	\$5,704
PROPERTY AND EQUIPMENT	\$1,906	\$775	\$925	\$1,756	\$409
OTHER SERVICES AND CHARGES	\$7,059	\$7,260	\$7,640	\$6,912	\$6,499
CONTRACTUAL SERVICES	\$5,980	\$6,007	\$6,577	\$9,408	\$5,190
FIXED & MISCELLANEOUS CHARGES	\$33	\$41	\$41	\$9	\$8
TOTAL	\$68,579	\$71,916	\$76,638	\$92,607	\$83,310
FUNDING SUMMARY					
CITY FUNDS				\$80,714	\$82,985
OTHER CATEGORICAL				\$339	\$0
NON-GOVERNMENTAL GRANTS				\$339	\$0
STATE				\$5,126	\$0
FORFEITURE LAW ENFORCEMENT				\$4,054	\$0
OCME DNA LAB				\$987	\$0
OCME TOXICOLOGY LAB				\$85	\$0
FEDERAL - OTHER				\$6,158	\$325
Forensic DNA Backlog Reduction Program				\$2,713	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$1,921	\$0
URBAN AREAS SECURITY INITIATIVE				\$1,523	\$325
INTRA CITY				\$271	\$0
OTHER SERVICES/FEES				\$271	\$0
TOTAL				\$92,607	\$83,310

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,469	\$2,807	\$3,509	\$4,092	\$4,210
FULL TIME SALARIED	\$2,222	\$2,640	\$3,391	\$3,754	\$3,808
UNSALARIED	\$96	\$95	\$73	\$125	\$114
ADDITIONAL GROSS PAY	\$151	\$72	\$45	\$106	\$106
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$103	\$178
FRINGE BENEFITS	\$0	\$0	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$5,197	\$5,076	\$5,432	\$7,484	\$583
SUPPLIES AND MATERIALS	\$44	\$50	\$36	\$51	\$26
PROPERTY AND EQUIPMENT	\$61	\$30	\$14	\$23	\$107
OTHER SERVICES AND CHARGES	\$205	\$314	\$229	\$67	\$37
SOCIAL SERVICES	\$26	\$1	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$4,861	\$4,680	\$5,152	\$7,335	\$413
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$1	\$8	\$0
TOTAL	\$7,666	\$7,884	\$8,942	\$11,576	\$4,794
FUNDING SUMMARY					
CITY FUNDS				\$5,416	\$477
STATE				\$6,159	\$4,316
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,159	\$4,316
TOTAL				\$11,576	\$4,794

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,419	\$3,071	\$3,836	\$4,546	\$4,331
FULL TIME SALARIED	\$2,359	\$2,942	\$3,641	\$4,305	\$4,089
UNSALARIED	\$36	\$108	\$160	\$214	\$215
ADDITIONAL GROSS PAY	\$25	\$21	\$35	\$27	\$27
OTHER THAN PERSONAL SERVICES	\$6,788	\$9,766	\$10,102	\$13,065	\$6,169
SUPPLIES AND MATERIALS	\$110	\$127	\$120	\$324	\$291
PROPERTY AND EQUIPMENT	\$9	\$1	\$42	\$9	\$11
OTHER SERVICES AND CHARGES	\$4,495	\$7,050	\$4,839	\$8,473	\$2,465
CONTRACTUAL SERVICES	\$2,174	\$2,589	\$5,095	\$4,259	\$3,401
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$6	\$0	\$0
TOTAL	\$9,207	\$12,837	\$13,938	\$17,610	\$10,500

FUNDING SUMMARY

CITY FUNDS				\$10,411	\$6,325
STATE				\$4,827	\$2,649
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,827	\$2,649
FEDERAL - OTHER				\$2,107	\$1,526
Food Insecurity Nutrition Incentive Gran				\$260	\$0
State Admin Match Grants/ Supplemental N				\$1,847	\$1,526
INTRA CITY				\$266	\$0
OTHER SERVICES/FEES				\$266	\$0
TOTAL				\$17,610	\$10,500

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,113	\$0	\$0	\$61	\$61
FULL TIME SALARIED	\$1,016	\$0	\$0	\$61	\$61
UNSALARIED	\$26	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$71	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$50,864	\$37,582	\$31,339	\$31,339	\$31,339
OTHER SERVICES AND CHARGES	\$33,879	\$35,556	\$31,339	\$31,339	\$31,339
SOCIAL SERVICES	\$0	\$2,026	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$16,984	\$0	\$0	\$0	\$0
TOTAL	\$51,977	\$37,582	\$31,339	\$31,401	\$31,401
FUNDING SUMMARY					
CITY FUNDS				\$20,118	\$20,118
STATE				\$11,282	\$11,282
PUBLIC HEALTH-LOCAL ASSISTANCE				\$11,282	\$11,282
TOTAL				\$31,401	\$31,401

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,827	\$4,182	\$4,939	\$5,622	\$1,040
FULL TIME SALARIED	\$3,339	\$3,865	\$4,637	\$5,181	\$884
UNSALARIED	\$280	\$172	\$142	\$144	\$88
ADDITIONAL GROSS PAY	\$208	\$144	\$160	\$181	\$67
FRINGE BENEFITS	\$0	\$0	\$1	\$116	\$0
OTHER THAN PERSONAL SERVICES	\$3,309	\$749	\$686	\$7,835	\$7,569
SUPPLIES AND MATERIALS	\$21	\$31	\$106	\$44	\$0
PROPERTY AND EQUIPMENT	\$13	\$14	\$18	\$28	\$0
OTHER SERVICES AND CHARGES	\$3,254	\$536	\$371	\$7,326	\$7,569
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$21	\$156	\$189	\$435	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$11	\$2	\$1	\$0
TOTAL	\$7,136	\$4,931	\$5,625	\$13,457	\$8,609

FUNDING SUMMARY

CITY FUNDS				\$8,106	\$8,136
STATE				\$2,555	\$295
MEDICAID-HEALTH & MEDICAL CARE				\$2,262	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$293	\$295
FEDERAL - OTHER				\$2,448	\$178
CASE MANAGEMENT SERVICES PHCP				\$186	\$178
MEDICAL ASSISTANCE PROGRAM				\$2,262	\$0
INTRA CITY				\$348	\$0
HEALTH SERVICES/FEES				\$348	\$0
TOTAL				\$13,457	\$8,609

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCIP

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,497	\$2,382	\$2,275	\$2,390	\$2,430
FULL TIME SALARIED	\$2,193	\$2,102	\$2,031	\$2,153	\$2,200
UNSALARIED	\$221	\$223	\$206	\$220	\$213
ADDITIONAL GROSS PAY	\$83	\$58	\$39	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$967	\$2,728	\$154	\$410	\$374
SUPPLIES AND MATERIALS	\$99	\$55	\$13	\$84	\$45
PROPERTY AND EQUIPMENT	\$3	\$1	\$7	\$5	\$5
OTHER SERVICES AND CHARGES	\$489	\$162	\$6	\$43	\$45
CONTRACTUAL SERVICES	\$375	\$2,509	\$129	\$278	\$279
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$3,464	\$5,110	\$2,430	\$2,800	\$2,804
FUNDING SUMMARY					
CITY FUNDS				\$1,729	\$1,752
OTHER CATEGORICAL				\$50	\$0
HEALTH RESEARCH				\$50	\$0
STATE				\$971	\$984
PUBLIC HEALTH-LOCAL ASSISTANCE				\$971	\$984
FEDERAL - OTHER				\$51	\$67
Diabetes, Digestive, and Kidney Diseases				\$51	\$67
TOTAL				\$2,800	\$2,804

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Tobacco

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$896	\$1,106	\$1,160	\$1,398	\$1,418
FULL TIME SALARIED	\$827	\$1,054	\$1,140	\$1,368	\$1,392
UNSALARIED	\$57	\$40	\$8	\$26	\$26
ADDITIONAL GROSS PAY	\$11	\$12	\$12	\$5	\$0
OTHER THAN PERSONAL SERVICES	\$5,592	\$7,470	\$5,871	\$5,810	\$5,735
SUPPLIES AND MATERIALS	\$33	\$14	\$88	\$31	\$658
PROPERTY AND EQUIPMENT	\$13	\$2	\$3	\$3	\$20
OTHER SERVICES AND CHARGES	\$4,869	\$6,891	\$5,211	\$4,655	\$4,488
CONTRACTUAL SERVICES	\$677	\$564	\$569	\$1,121	\$570
TOTAL	\$6,488	\$8,576	\$7,032	\$7,208	\$7,153
FUNDING SUMMARY					
CITY FUNDS				\$4,843	\$4,790
STATE				\$2,366	\$2,364
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,229	\$2,241
YOUTH TOBACCO ENFORCEMENT				\$136	\$123
TOTAL				\$7,208	\$7,153

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,485	\$3,612	\$3,668	\$4,493	\$3,964
FULL TIME SALARIED	\$3,343	\$3,490	\$3,547	\$4,271	\$3,952
UNSALARIED	\$68	\$48	\$47	\$102	\$12
ADDITIONAL GROSS PAY	\$72	\$73	\$73	\$120	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$28,707	\$32,279	\$37,260	\$32,825	\$32,389
SUPPLIES AND MATERIALS	\$269	\$260	\$38	\$236	\$49
PROPERTY AND EQUIPMENT	\$16	\$138	\$51	\$44	\$30
OTHER SERVICES AND CHARGES	\$26,915	\$31,170	\$36,811	\$31,939	\$32,021
CONTRACTUAL SERVICES	\$1,507	\$712	\$359	\$605	\$289
TOTAL	\$32,192	\$35,891	\$40,928	\$37,318	\$36,354
FUNDING SUMMARY					
CITY FUNDS				\$30,621	\$30,558
FEDERAL - OTHER				\$6,697	\$5,796
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$6,697	\$5,796
TOTAL				\$37,318	\$36,354

Department of Environmental Protection

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

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Department Of Environmental Protect.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Budget Function					
Agency Administration & Support	\$99,414	\$105,056	\$111,127	\$110,431	\$106,390
Customer Services & Water Board Support	\$46,566	\$50,936	\$47,480	\$60,363	\$58,429
Engineering Design and Construction	\$34,400	\$35,612	\$37,799	\$43,395	\$42,387
Environmental Management	\$28,179	\$28,899	\$29,917	\$29,793	\$21,155
Miscellaneous	\$153,304	\$199,722	\$191,368	\$122,796	(\$3,801)
Upstate Water Supply	\$352,782	\$365,146	\$365,862	\$406,559	\$406,408
Wastewater Treatment Operations	\$398,813	\$483,703	\$481,114	\$489,993	\$485,182
Water & Sewer Maintenance & Operations	\$153,700	\$166,820	\$167,414	\$195,948	\$200,562
Total	\$1,267,157	\$1,435,894	\$1,432,081	\$1,459,277	\$1,316,713
Funding Summary					
City Funds	\$1,039,951	\$1,157,100	\$1,145,170	\$1,241,576	\$1,238,512
Other Categorical	\$10,608	\$16,157	\$10,594	\$8,094	\$0
Capital - IFA	\$63,391	\$73,667	\$67,999	\$68,608	\$70,020
State	\$481	\$624	\$1,901	\$1,127	\$5,161
Federal - CD	\$147,665	\$178,876	\$200,978	\$130,521	\$612
Federal - Other	\$3,427	\$2,397	\$1,931	\$7,083	\$1,329
Intra City	\$1,635	\$7,073	\$3,509	\$2,266	\$1,080
Total	\$1,267,157	\$1,435,894	\$1,432,081	\$1,459,277	\$1,316,713
Full-Time Positions	5,720	5,748	5,832	6,359	6,195
Full-Time Equivalent Positions	226	263	267	171	183
Total Positions	5,946	6,011	6,099	6,530	6,378

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$37,083	\$40,380	\$43,265	\$42,516	\$43,161
Other than Personal Services	\$62,332	\$64,676	\$67,862	\$67,915	\$63,229
Total	\$99,414	\$105,056	\$111,127	\$110,431	\$106,390
Funding Summary					
City Funds				\$99,480	\$97,652
Capital - IFA				\$7,842	\$7,995
Federal - Other				\$2,198	\$0
Intra City				\$910	\$743
Total				\$110,431	\$106,390
Full-Time Budgeted Positions				502	502

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$34,971	\$35,275	\$34,950	\$36,657	\$38,995
Other than Personal Services	\$11,595	\$15,661	\$12,530	\$23,706	\$19,434
Total	\$46,566	\$50,936	\$47,480	\$60,363	\$58,429
Funding Summary					
City Funds				\$58,890	\$58,253
Capital - IFA				\$175	\$175
Federal - Other				\$1,298	\$0
Total				\$60,363	\$58,429
Full-Time Budgeted Positions				473	473

Budget Function Analysis

Summary

February 2019 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

The primary responsibility of the Bureau of Engineering Design and Construction is the planning, design and construction of major water quality related capital projects. These projects focus on two important issues for the City - the continued delivery of high quality drinking water to the City and the continued improvement of water quality within the New York Harbor and estuaries.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$33,916	\$34,890	\$35,242	\$39,882	\$40,731
Other than Personal Services	\$484	\$722	\$2,557	\$3,513	\$1,656
Total	\$34,400	\$35,612	\$37,799	\$43,395	\$42,387
Funding Summary					
City Funds				\$3,513	\$1,656
Capital - IFA				\$39,882	\$40,731
Total				\$43,395	\$42,387
Full-Time Budgeted Positions				426	426

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$23,986	\$26,799	\$27,105	\$27,423	\$19,506
Other than Personal Services	\$4,193	\$2,100	\$2,812	\$2,370	\$1,649
Total	\$28,179	\$28,899	\$29,917	\$29,793	\$21,155
Funding Summary					
City Funds				\$19,796	\$20,126
Capital - IFA				\$78	\$81
Federal - CD				\$9,416	\$612
Intra City				\$502	\$336
Total				\$29,793	\$21,155
Full-Time Budgeted Positions				403	275

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,127	\$4,449	\$4,478	\$3,804	\$296
Other than Personal Services	\$149,177	\$195,273	\$186,890	\$118,991	(\$4,096)
Total	\$153,304	\$199,722	\$191,368	\$122,796	(\$3,801)
Funding Summary					
City Funds				(\$3,370)	(\$3,954)
Other Categorical				\$1,041	\$0
State				\$1,127	\$0
Federal - CD				\$121,105	\$0
Federal - Other				\$2,284	\$153
Intra City				\$608	\$0
Total				\$122,796	(\$3,801)
Full-Time Budgeted Positions				67	40

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$83,653	\$97,075	\$102,136	\$96,939	\$98,686
Other than Personal Services	\$269,129	\$268,071	\$263,725	\$309,620	\$307,722
Total	\$352,782	\$365,146	\$365,862	\$406,559	\$406,408
Funding Summary					
City Funds				\$402,610	\$402,468
Other Categorical				\$27	\$0
Capital - IFA				\$3,855	\$3,940
Intra City				\$67	\$0
Total				\$406,559	\$406,408
Full-Time Budgeted Positions				1,292	1,292

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$176,033	\$196,968	\$194,470	\$201,833	\$194,185
Other than Personal Services	\$222,781	\$286,735	\$286,644	\$288,159	\$290,997
Total	\$398,813	\$483,703	\$481,114	\$489,993	\$485,182
Funding Summary					
City Funds				\$473,093	\$475,475
Other Categorical				\$7,026	\$0
Capital - IFA				\$8,392	\$8,532
Federal - Other				\$1,303	\$1,176
Intra City				\$179	\$0
Total				\$489,993	\$485,182
Full-Time Budgeted Positions				1,842	1,842

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$98,509	\$113,895	\$109,574	\$116,746	\$119,001
Other than Personal Services	\$55,190	\$52,925	\$57,839	\$79,201	\$81,561
Total	\$153,700	\$166,820	\$167,414	\$195,948	\$200,562
Funding Summary					
City Funds				\$187,565	\$186,836
Capital - IFA				\$8,383	\$8,566
State				\$0	\$5,161
Total				\$195,948	\$200,562
Full-Time Budgeted Positions				1,354	1,345

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$37,083	\$40,380	\$43,265	\$42,516	\$43,161
FULL TIME SALARIED	\$34,196	\$36,921	\$39,873	\$40,489	\$41,113
OTHER SALARIED	\$178	\$110	\$114	\$199	\$199
UNSALARIED	\$739	\$727	\$1,070	\$1,109	\$1,130
ADDITIONAL GROSS PAY	\$1,969	\$2,622	\$2,208	\$716	\$716
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$62,332	\$64,676	\$67,862	\$67,915	\$63,229
SUPPLIES AND MATERIALS	\$2,269	\$2,510	\$2,586	\$2,989	\$2,982
PROPERTY AND EQUIPMENT	\$6,810	\$4,867	\$3,973	\$4,373	\$4,057
OTHER SERVICES AND CHARGES	\$34,143	\$34,501	\$37,767	\$39,730	\$39,117
CONTRACTUAL SERVICES	\$13,179	\$15,335	\$17,743	\$20,795	\$17,047
FIXED & MISCELLANEOUS CHARGES	\$5,931	\$7,464	\$5,793	\$28	\$27
TOTAL	\$99,414	\$105,056	\$111,127	\$110,431	\$106,390
FUNDING SUMMARY					
CITY FUNDS				\$99,480	\$97,652
CAPITAL - IFA				\$7,842	\$7,995
INTERFUND AGREEMENT - PLANTS				\$7,842	\$7,995
FEDERAL - OTHER				\$2,198	\$0
Long Island Sound Program				\$2,198	\$0
INTRA CITY				\$910	\$743
INTRA-CITY RENTALS				\$743	\$743
OTHER SERVICES/FEES				\$167	\$0
TOTAL				\$110,431	\$106,390

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$34,971	\$35,275	\$34,950	\$36,657	\$38,995
FULL TIME SALARIED	\$27,430	\$28,375	\$28,807	\$30,738	\$31,037
UNSALARIED	\$2,936	\$3,570	\$3,224	\$3,145	\$3,573
ADDITIONAL GROSS PAY	\$4,606	\$3,330	\$2,919	\$2,775	\$4,385
OTHER THAN PERSONAL SERVICES	\$11,595	\$15,661	\$12,530	\$23,706	\$19,434
SUPPLIES AND MATERIALS	\$2,635	\$3,340	\$2,170	\$2,930	\$3,289
PROPERTY AND EQUIPMENT	\$283	\$1,913	\$1,085	\$2,944	\$1,198
OTHER SERVICES AND CHARGES	\$2,966	\$3,687	\$2,548	\$8,580	\$6,040
CONTRACTUAL SERVICES	\$5,711	\$6,722	\$6,726	\$9,253	\$8,906
TOTAL	\$46,566	\$50,936	\$47,480	\$60,363	\$58,429
FUNDING SUMMARY					
CITY FUNDS				\$58,890	\$58,253
CAPITAL - IFA				\$175	\$175
INTERFUND AGREEMENT - PLANTS				\$175	\$175
FEDERAL - OTHER				\$1,298	\$0
FEMA Sandy F Utilities				\$1,298	\$0
TOTAL				\$60,363	\$58,429

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$33,916	\$34,890	\$35,242	\$39,882	\$40,731
FULL TIME SALARIED	\$32,074	\$32,846	\$32,810	\$37,781	\$38,624
OTHER SALARIED	\$138	\$109	\$76	\$27	\$29
UNSALARIED	\$43	\$96	\$130	\$10	\$15
ADDITIONAL GROSS PAY	\$1,661	\$1,839	\$2,227	\$2,063	\$2,063
OTHER THAN PERSONAL SERVICES	\$484	\$722	\$2,557	\$3,513	\$1,656
SUPPLIES AND MATERIALS	\$69	\$76	\$69	\$104	\$100
PROPERTY AND EQUIPMENT	\$46	\$164	\$28	\$724	\$59
OTHER SERVICES AND CHARGES	\$69	\$180	\$1,706	\$1,777	\$558
CONTRACTUAL SERVICES	\$300	\$303	\$753	\$908	\$939
TOTAL	\$34,400	\$35,612	\$37,799	\$43,395	\$42,387
FUNDING SUMMARY					
CITY FUNDS				\$3,513	\$1,656
CAPITAL - IFA				\$39,882	\$40,731
INTERFUND AGREEMENT - PLANTS				\$39,882	\$40,731
TOTAL				\$43,395	\$42,387

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$23,986	\$26,799	\$27,105	\$27,423	\$19,506
FULL TIME SALARIED	\$19,947	\$22,880	\$23,690	\$25,317	\$17,414
OTHER SALARIED	\$0	\$0	\$2	\$0	\$0
UNSALARIED	\$75	\$68	\$105	\$168	\$169
ADDITIONAL GROSS PAY	\$3,964	\$3,850	\$3,309	\$1,938	\$1,923
OTHER THAN PERSONAL SERVICES	\$4,193	\$2,100	\$2,812	\$2,370	\$1,649
SUPPLIES AND MATERIALS	\$279	\$304	\$408	\$404	\$485
PROPERTY AND EQUIPMENT	\$283	\$280	\$648	\$928	\$216
OTHER SERVICES AND CHARGES	\$134	\$148	\$169	\$210	\$336
CONTRACTUAL SERVICES	\$3,497	\$1,369	\$1,588	\$828	\$612
TOTAL	\$28,179	\$28,899	\$29,917	\$29,793	\$21,155
FUNDING SUMMARY					
CITY FUNDS				\$19,796	\$20,126
CAPITAL - IFA				\$78	\$81
INTERFUND AGREEMENT - PLANTS				\$78	\$81
FEDERAL - CD				\$9,416	\$612
CDBG-Disaster Recovery				\$9,416	\$612
INTRA CITY				\$502	\$336
HEALTH SERVICES/FEES				\$313	\$313
OTHER SERVICES/FEES				\$189	\$23
TOTAL				\$29,793	\$21,155

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$4,127	\$4,449	\$4,478	\$3,804	\$296
FULL TIME SALARIED	\$3,513	\$3,695	\$3,819	\$5,218	\$3,241
OTHER SALARIED	\$34	\$0	\$0	\$0	\$0
UNSALARIED	\$7	\$7	\$0	\$16	\$16
ADDITIONAL GROSS PAY	\$572	\$746	\$659	(\$1,430)	(\$2,962)
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$149,177	\$195,273	\$186,890	\$118,991	(\$4,096)
SUPPLIES AND MATERIALS	\$259	\$600	\$100	\$884	(\$39)
PROPERTY AND EQUIPMENT	\$159	\$65	\$87	(\$50)	(\$161)
OTHER SERVICES AND CHARGES	\$21,104	\$32,599	\$14,686	(\$13,177)	(\$20,786)
CONTRACTUAL SERVICES	\$68,109	\$102,840	\$93,204	\$94,684	\$15,461
FIXED & MISCELLANEOUS CHARGES	\$59,547	\$59,169	\$78,812	\$36,651	\$1,429
TOTAL	\$153,304	\$199,722	\$191,368	\$122,796	(\$3,801)

FUNDING SUMMARY

CITY FUNDS				(\$3,370)	(\$3,954)
OTHER CATEGORICAL				\$1,041	\$0
NON-GOVERNMENTAL GRANTS				\$1,041	\$0
STATE				\$1,127	\$0
NYS ENERGY CONSERVATION PROGRAM				\$1,127	\$0
FEDERAL - CD				\$121,105	\$0
CDBG-Disaster Recovery				\$121,105	\$0
FEDERAL - OTHER				\$2,284	\$153
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$130	\$0
HOMELAND SECURITY BIOWATCH PGM				\$2,154	\$153
INTRA CITY				\$608	\$0
OTHER SERVICES/FEES				\$608	\$0
TOTAL				\$122,796	(\$3,801)

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$83,653	\$97,075	\$102,136	\$96,939	\$98,686
FULL TIME SALARIED	\$75,769	\$84,782	\$89,664	\$91,522	\$93,226
OTHER SALARIED	\$74	\$150	\$165	\$28	\$31
UNSALARIED	\$246	\$358	\$361	\$232	\$240
ADDITIONAL GROSS PAY	\$7,383	\$11,596	\$11,766	\$4,966	\$4,998
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$181	\$189	\$182	\$188	\$188
OTHER THAN PERSONAL SERVICES	\$269,129	\$268,071	\$263,725	\$309,620	\$307,722
SUPPLIES AND MATERIALS	\$22,840	\$24,250	\$22,015	\$29,101	\$29,904
PROPERTY AND EQUIPMENT	\$3,022	\$3,681	\$5,245	\$4,967	\$2,962
OTHER SERVICES AND CHARGES	\$57,459	\$52,848	\$49,812	\$73,214	\$69,675
CONTRACTUAL SERVICES	\$27,779	\$27,539	\$23,199	\$36,222	\$39,023
FIXED & MISCELLANEOUS CHARGES	\$158,028	\$159,754	\$163,455	\$166,117	\$166,158
TOTAL	\$352,782	\$365,146	\$365,862	\$406,559	\$406,408
FUNDING SUMMARY					
CITY FUNDS				\$402,610	\$402,468
OTHER CATEGORICAL				\$27	\$0
NON-GOVERNMENTAL GRANTS				\$27	\$0
CAPITAL - IFA				\$3,855	\$3,940
INTERFUND AGREEMENT - PLANTS				\$3,409	\$3,484
INTERFUND AGREEMENT - WSP				\$446	\$456
INTRA CITY				\$67	\$0
OTHER SERVICES/FEES				\$67	\$0
TOTAL				\$406,559	\$406,408

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$176,033	\$196,968	\$194,470	\$201,833	\$194,185
FULL TIME SALARIED	\$137,947	\$148,444	\$149,590	\$169,893	\$171,592
OTHER SALARIED	\$26	\$11	\$0	\$9	\$9
UNSALARIED	\$38	\$39	\$26	\$96	\$97
ADDITIONAL GROSS PAY	\$35,346	\$46,311	\$41,776	\$28,177	\$19,403
FRINGE BENEFITS	\$2,675	\$2,163	\$3,078	\$3,659	\$3,084
OTHER THAN PERSONAL SERVICES	\$222,781	\$286,735	\$286,644	\$288,159	\$290,997
SUPPLIES AND MATERIALS	\$38,041	\$43,933	\$43,888	\$53,243	\$59,662
PROPERTY AND EQUIPMENT	\$1,172	\$8,875	\$4,192	\$7,600	\$7,965
OTHER SERVICES AND CHARGES	\$96,071	\$125,732	\$126,876	\$107,925	\$105,964
CONTRACTUAL SERVICES	\$86,776	\$106,607	\$111,172	\$118,794	\$116,808
FIXED & MISCELLANEOUS CHARGES	\$721	\$1,587	\$516	\$597	\$597
TOTAL	\$398,813	\$483,703	\$481,114	\$489,993	\$485,182

FUNDING SUMMARY

CITY FUNDS				\$473,093	\$475,475
OTHER CATEGORICAL				\$7,026	\$0
NON-GOVERNMENTAL GRANTS				\$7,026	\$0
CAPITAL - IFA				\$8,392	\$8,532
INTERFUND AGREEMENT - PLANTS				\$1,260	\$1,287
INTERFUND AGREEMENT -WASTE WTR				\$7,132	\$7,245
FEDERAL - OTHER				\$1,303	\$1,176
FEMA Sandy F Utilities				\$1,022	\$1,176
Hurricane Sandy Disaster Relief - Coasta				\$281	\$0
INTRA CITY				\$179	\$0
OTHER SERVICES/FEES				\$179	\$0
TOTAL				\$489,993	\$485,182

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$98,509	\$113,895	\$109,574	\$116,746	\$119,001
FULL TIME SALARIED	\$81,770	\$84,904	\$90,044	\$103,392	\$105,606
OTHER SALARIED	\$64	\$47	\$21	\$0	\$1
UNSALARIED	\$489	\$803	\$1,317	\$1,738	\$1,778
ADDITIONAL GROSS PAY	\$16,186	\$28,141	\$18,192	\$11,593	\$11,593
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$55,190	\$52,925	\$57,839	\$79,201	\$81,561
SUPPLIES AND MATERIALS	\$12,200	\$10,773	\$11,268	\$12,311	\$11,754
PROPERTY AND EQUIPMENT	\$2,304	\$3,455	\$1,916	\$1,837	\$1,313
OTHER SERVICES AND CHARGES	\$20,234	\$21,068	\$25,406	\$33,186	\$37,537
CONTRACTUAL SERVICES	\$15,712	\$14,767	\$16,925	\$31,867	\$30,958
FIXED & MISCELLANEOUS CHARGES	\$4,740	\$2,863	\$2,325	\$0	\$0
TOTAL	\$153,700	\$166,820	\$167,414	\$195,948	\$200,562
FUNDING SUMMARY					
CITY FUNDS				\$187,565	\$186,836
CAPITAL - IFA				\$8,383	\$8,566
INTERFUND AGREEMENT - PLANTS				\$299	\$299
INTERFUND AGREEMENT - WSP				\$7,178	\$7,361
INTERFUND AGREEMENT -WASTE WTR				\$906	\$906
STATE				\$0	\$5,161
PUBLIC HEALTH PRIORITIES				\$0	\$5,161
TOTAL				\$195,948	\$200,562

Department of Sanitation

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

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Budget Function					
Civilian Enforcement - Bronx	\$1,007	\$921	\$1,139	\$1,151	\$1,151
Civilian Enforcement - Brooklyn	\$1,594	\$1,464	\$1,575	\$1,568	\$1,568
Civilian Enforcement - Manhattan	\$1,049	\$1,239	\$1,262	\$1,282	\$1,282
Civilian Enforcement - Queens	\$1,351	\$1,530	\$1,475	\$1,509	\$1,509
Civilian Enforcement - Staten Island	\$244	\$269	\$229	\$235	\$235
Collection & Street Cleaning-Bronx	\$79,675	\$83,557	\$89,760	\$70,941	\$71,381
Collection & Street Cleaning-Brooklyn	\$183,948	\$194,051	\$209,595	\$165,704	\$165,875
Collection & Street Cleaning-General	\$74,398	\$78,721	\$83,806	\$242,968	\$225,433
Collection & Street Cleaning-LotCleaning	\$13,964	\$13,986	\$14,237	\$15,569	\$15,642
Collection & Street Cleaning-Manhattan	\$107,196	\$111,966	\$119,600	\$93,214	\$93,276
Collection & Street Cleaning-Queens	\$173,886	\$181,897	\$193,450	\$151,916	\$152,255
Collection & StreetCleaning-StatenIsland	\$54,202	\$57,149	\$60,180	\$47,644	\$47,689
Enforcement - General	\$14,953	\$14,754	\$15,356	\$16,853	\$16,885
Engineering	\$7,598	\$7,440	\$7,480	\$11,706	\$8,357
General Administration	\$106,379	\$129,069	\$143,390	\$136,047	\$139,169
Legal Services	\$3,472	\$3,670	\$3,821	\$3,967	\$3,990
Long Term Export	\$4,919	\$3,987	\$3,801	\$1,774	\$1,994
Public Information	\$2,160	\$2,317	\$2,470	\$2,413	\$2,437
Snow Removal	\$104,403	\$97,847	\$105,818	\$99,525	\$111,832
Solid Waste Transfer Stations	\$10,072	\$10,737	\$15,418	\$25,697	\$25,731
Support Operations - Motor Equipment	\$92,934	\$99,158	\$97,440	\$96,107	\$96,097
Support Operations-Building Management	\$27,290	\$28,707	\$29,819	\$31,439	\$30,923
Waste Disposal - General	\$13,750	\$19,033	\$14,914	\$19,773	\$16,058
Waste Disposal - Landfill Closure	\$36,426	\$44,044	\$71,661	\$70,400	\$73,130
Waste Export	\$337,499	\$355,096	\$372,958	\$409,796	\$412,781
Waste Prevention, Reuse, and Recycling	\$46,309	\$58,710	\$58,309	\$55,800	\$55,076
Total	\$1,500,676	\$1,601,317	\$1,718,963	\$1,774,998	\$1,771,757

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Funding Summary					
City Funds	\$1,474,974	\$1,567,463	\$1,698,890	\$1,752,930	\$1,751,843
Other Categorical	\$4,106	\$9,336	\$4,847	\$1,116	\$750
Capital - IFA	\$3,395	\$4,619	\$5,405	\$5,523	\$5,651
State	\$25	\$25	\$75	\$866	\$0
Federal - CD	\$14,886	\$14,512	\$0	\$0	\$0
Federal - Other	\$392	\$502	\$1,671	\$461	\$0
Intra City	\$2,899	\$4,861	\$8,074	\$14,103	\$13,513
Total	\$1,500,676	\$1,601,317	\$1,718,963	\$1,774,998	\$1,771,757
Full-Time Positions - Civilian	2,104	2,137	2,120	2,308	2,308
Full-Time Positions - Uniform	7,465	7,544	7,558	7,823	7,721
Full-Time Equivalent Positions	195	308	375	349	392
Total Positions	9,764	9,989	10,053	10,480	10,421

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,007	\$921	\$1,139	\$1,151	\$1,151
Total	\$1,007	\$921	\$1,139	\$1,151	\$1,151
Funding Summary					
City Funds				\$1,151	\$1,151
Total				\$1,151	\$1,151
Full-Time Budgeted Positions				33	33

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,594	\$1,464	\$1,575	\$1,568	\$1,568
Total	\$1,594	\$1,464	\$1,575	\$1,568	\$1,568
Funding Summary					
City Funds				\$1,568	\$1,568
Total				\$1,568	\$1,568
Full-Time Budgeted Positions				45	45

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,049	\$1,239	\$1,262	\$1,282	\$1,282
Total	\$1,049	\$1,239	\$1,262	\$1,282	\$1,282
Funding Summary					
City Funds				\$1,282	\$1,282
Total				\$1,282	\$1,282
Full-Time Budgeted Positions				39	39

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,351	\$1,530	\$1,475	\$1,509	\$1,509
Total	\$1,351	\$1,530	\$1,475	\$1,509	\$1,509
Funding Summary					
City Funds				\$1,509	\$1,509
Total				\$1,509	\$1,509
Full-Time Budgeted Positions				40	40

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$244	\$269	\$229	\$235	\$235
Total	\$244	\$269	\$229	\$235	\$235
Funding Summary					
City Funds				\$235	\$235
Total				\$235	\$235
Full-Time Budgeted Positions				5	5

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$79,675	\$83,557	\$89,760	\$70,941	\$71,381
Total	\$79,675	\$83,557	\$89,760	\$70,941	\$71,381
Funding Summary					
City Funds				\$70,941	\$71,381
Total				\$70,941	\$71,381
Full-Time Positions - Civilian				30	30
Full-Time Positions - Uniform				957	964
Full-Time Budgeted Positions				987	994

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$183,948	\$194,051	\$209,595	\$165,704	\$165,875
Total	\$183,948	\$194,051	\$209,595	\$165,704	\$165,875
Funding Summary					
City Funds				\$165,704	\$165,875
Total				\$165,704	\$165,875
Full-Time Positions - Civilian				52	52
Full-Time Positions - Uniform				2,104	2,104
Full-Time Budgeted Positions				2,156	2,156

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

Funding for the management and administration of the Bureau of Cleaning and Collection (BCC), as well as direct funding for BCC's various programs including the Work Experience Program, Safety and Training, and Derelict Vehicles Operations. Funding for BCC overtime, differentials, etc is budgeted here. Expenditures are charged to the boroughs as needed throughout the year.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$64,800	\$67,785	\$72,673	\$231,543	\$215,953
Other than Personal Services	\$9,597	\$10,936	\$11,133	\$11,425	\$9,480
Total	\$74,398	\$78,721	\$83,806	\$242,968	\$225,433

Funding Summary

City Funds				\$230,772	\$212,690
Other Categorical				\$1,018	\$750
Intra City				\$11,178	\$11,993
Total				\$242,968	\$225,433

Full-Time Positions - Civilian	66	66
Full-Time Positions - Uniform	334	219
Full-Time Budgeted Positions	400	285

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$11,614	\$11,981	\$12,281	\$13,349	\$13,422
Other than Personal Services	\$2,350	\$2,005	\$1,955	\$2,220	\$2,220
Total	\$13,964	\$13,986	\$14,237	\$15,569	\$15,642
Funding Summary					
City Funds				\$15,569	\$15,642
Total				\$15,569	\$15,642
Full-Time Positions - Civilian				36	36
Full-Time Positions - Uniform				131	131
Full-Time Budgeted Positions				167	167

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$107,196	\$111,966	\$119,600	\$93,214	\$93,276
Total	\$107,196	\$111,966	\$119,600	\$93,214	\$93,276
Funding Summary					
City Funds				\$93,214	\$93,276
Total				\$93,214	\$93,276
Full-Time Positions - Civilian				48	48
Full-Time Positions - Uniform				1,218	1,218
Full-Time Budgeted Positions				1,266	1,266

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$173,886	\$181,897	\$193,450	\$151,916	\$152,255
Total	\$173,886	\$181,897	\$193,450	\$151,916	\$152,255
Funding Summary					
City Funds				\$151,916	\$152,255
Total				\$151,916	\$152,255
Full-Time Positions - Civilian				47	47
Full-Time Positions - Uniform				1,972	1,978
Full-Time Budgeted Positions				2,019	2,025

Budget Function Analysis

Summary

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$54,202	\$57,149	\$60,180	\$47,644	\$47,689
Total	\$54,202	\$57,149	\$60,180	\$47,644	\$47,689
Funding Summary					
City Funds				\$47,644	\$47,689
Total				\$47,644	\$47,689
Full-Time Positions - Civilian				16	16
Full-Time Positions - Uniform				564	564
Full-Time Budgeted Positions				580	580

Budget Function Analysis

Summary

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

Funding for the Enforcement division, which monitors compliance with administrative, recycling, and health laws governing the maintenance of clean streets, illegal dumping, and the proper storage and disposal of waste and recyclable materials by both residents and commercial establishments.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$13,752	\$13,523	\$14,128	\$15,643	\$15,675
Other than Personal Services	\$1,200	\$1,230	\$1,228	\$1,210	\$1,210
Total	\$14,953	\$14,754	\$15,356	\$16,853	\$16,885

Funding Summary

City Funds				\$16,853	\$16,885
Total				\$16,853	\$16,885

Full-Time Positions - Civilian	114	114
Full-Time Positions - Uniform	112	112
Full-Time Budgeted Positions	226	226

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,327	\$3,972	\$4,484	\$4,664	\$4,765
Other than Personal Services	\$4,272	\$3,467	\$2,997	\$7,041	\$3,592
Total	\$7,598	\$7,440	\$7,480	\$11,706	\$8,357
Funding Summary					
City Funds				\$6,852	\$4,066
Capital - IFA				\$4,194	\$4,291
Intra City				\$660	\$0
Total				\$11,706	\$8,357
Full-Time Budgeted Positions				51	51

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$31,712	\$40,846	\$43,196	\$39,339	\$40,204
Other than Personal Services	\$74,666	\$88,223	\$100,194	\$96,708	\$98,965
Total	\$106,379	\$129,069	\$143,390	\$136,047	\$139,169
Funding Summary					
City Funds				\$132,731	\$136,546
Other Categorical				\$27	\$0
Capital - IFA				\$1,102	\$1,130
State				\$84	\$0
Federal - Other				\$461	\$0
Intra City				\$1,643	\$1,493
Total				\$136,047	\$139,169
Full-Time Positions - Civilian				348	348
Full-Time Positions - Uniform				74	74
Full-Time Budgeted Positions				422	422

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,472	\$3,670	\$3,821	\$3,967	\$3,990
Total	\$3,472	\$3,670	\$3,821	\$3,967	\$3,990
Funding Summary					
City Funds				\$3,830	\$3,851
Capital - IFA				\$136	\$138
Total				\$3,967	\$3,990
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				47	47

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$872	\$1,199	\$1,238	\$1,200	\$1,218
Other than Personal Services	\$4,047	\$2,788	\$2,563	\$575	\$776
Total	\$4,919	\$3,987	\$3,801	\$1,774	\$1,994
Funding Summary					
City Funds				\$1,774	\$1,994
Total				\$1,774	\$1,994
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,160	\$2,317	\$2,470	\$2,413	\$2,437
Total	\$2,160	\$2,317	\$2,470	\$2,413	\$2,437
Funding Summary					
City Funds				\$2,413	\$2,437
Total				\$2,413	\$2,437
Full-Time Positions - Civilian				25	25
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				30	30

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$48,603	\$57,884	\$58,031	\$57,055	\$63,963
Other than Personal Services	\$55,800	\$39,963	\$47,786	\$42,469	\$47,869
Total	\$104,403	\$97,847	\$105,818	\$99,525	\$111,832
Funding Summary					
City Funds				\$99,525	\$111,832
Total				\$99,525	\$111,832
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$10,072	\$10,737	\$15,418	\$25,697	\$25,731
Total	\$10,072	\$10,737	\$15,418	\$25,697	\$25,731
Funding Summary					
City Funds				\$25,697	\$25,731
Total				\$25,697	\$25,731
Full-Time Positions - Civilian				82	82
Full-Time Positions - Uniform				299	299
Full-Time Budgeted Positions				381	381

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$63,893	\$69,636	\$71,117	\$69,620	\$69,816
Other than Personal Services	\$29,041	\$29,522	\$26,323	\$26,487	\$26,282
Total	\$92,934	\$99,158	\$97,440	\$96,107	\$96,097
Funding Summary					
City Funds				\$96,087	\$96,077
Other Categorical				\$0	\$0
Intra City				\$20	\$20
Total				\$96,107	\$96,097
Full-Time Budgeted Positions				783	783

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$22,657	\$24,558	\$24,681	\$26,738	\$26,743
Other than Personal Services	\$4,633	\$4,148	\$5,139	\$4,701	\$4,180
Total	\$27,290	\$28,707	\$29,819	\$31,439	\$30,923
Funding Summary					
City Funds				\$30,837	\$30,916
Intra City				\$602	\$6
Total				\$31,439	\$30,923
Full-Time Positions - Civilian				266	266
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				267	267

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$9,769	\$9,750	\$10,153	\$10,522	\$10,722
Other than Personal Services	\$3,981	\$9,283	\$4,761	\$9,251	\$5,336
Total	\$13,750	\$19,033	\$14,914	\$19,773	\$16,058
Funding Summary					
City Funds				\$19,612	\$15,967
Other Categorical				\$70	\$0
Capital - IFA				\$91	\$91
Total				\$19,773	\$16,058
Full-Time Positions - Civilian				62	62
Full-Time Positions - Uniform				50	50
Full-Time Budgeted Positions				112	112

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$36,426	\$44,044	\$71,661	\$70,400	\$73,130
Total	\$36,426	\$44,044	\$71,661	\$70,400	\$73,130
Funding Summary					
City Funds				\$70,400	\$73,130
Total				\$70,400	\$73,130
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$337,499	\$355,096	\$372,958	\$409,796	\$412,781
Total	\$337,499	\$355,096	\$372,958	\$409,796	\$412,781
Funding Summary					
City Funds				\$409,796	\$412,781
Total				\$409,796	\$412,781
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,937	\$4,336	\$4,483	\$4,440	\$4,491
Other than Personal Services	\$42,372	\$54,374	\$53,826	\$51,361	\$50,584
Total	\$46,309	\$58,710	\$58,309	\$55,800	\$55,076
Funding Summary					
City Funds				\$55,018	\$55,076
Other Categorical				\$1	\$0
State				\$782	\$0
Total				\$55,800	\$55,076
Full-Time Budgeted Positions				62	62

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$1,007	\$921	\$1,139	\$1,151	\$1,151
FULL TIME SALARIED	\$916	\$874	\$1,084	\$1,151	\$1,151
ADDITIONAL GROSS PAY	\$91	\$46	\$54	\$0	\$0
TOTAL	\$1,007	\$921	\$1,139	\$1,151	\$1,151
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$1,151	\$1,151
TOTAL				\$1,151	\$1,151

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

	2016	2017	2018	February 2019 Plan	
	Actuals	Actuals	Actuals	2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,594	\$1,464	\$1,575	\$1,568	\$1,568
FULL TIME SALARIED	\$1,478	\$1,377	\$1,477	\$1,568	\$1,568
ADDITIONAL GROSS PAY	\$116	\$88	\$97	\$0	\$0
TOTAL	\$1,594	\$1,464	\$1,575	\$1,568	\$1,568
FUNDING SUMMARY					
CITY FUNDS				\$1,568	\$1,568
TOTAL				\$1,568	\$1,568

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,049	\$1,239	\$1,262	\$1,282	\$1,282
FULL TIME SALARIED	\$959	\$1,181	\$1,208	\$1,282	\$1,282
ADDITIONAL GROSS PAY	\$89	\$58	\$54	\$0	\$0
TOTAL	\$1,049	\$1,239	\$1,262	\$1,282	\$1,282
FUNDING SUMMARY					
CITY FUNDS				\$1,282	\$1,282
TOTAL				\$1,282	\$1,282

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,351	\$1,530	\$1,475	\$1,509	\$1,509
FULL TIME SALARIED	\$1,229	\$1,464	\$1,422	\$1,509	\$1,509
ADDITIONAL GROSS PAY	\$122	\$65	\$53	\$0	\$0
TOTAL	\$1,351	\$1,530	\$1,475	\$1,509	\$1,509
FUNDING SUMMARY					
CITY FUNDS				\$1,509	\$1,509
TOTAL				\$1,509	\$1,509

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$244	\$269	\$229	\$235	\$235
FULL TIME SALARIED	\$222	\$260	\$221	\$235	\$235
ADDITIONAL GROSS PAY	\$21	\$9	\$8	\$0	\$0
TOTAL	\$244	\$269	\$229	\$235	\$235
FUNDING SUMMARY					
CITY FUNDS				\$235	\$235
TOTAL				\$235	\$235

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$79,675	\$83,557	\$89,760	\$70,941	\$71,381
FULL TIME SALARIED	\$62,863	\$64,481	\$67,194	\$69,574	\$70,018
OTHER SALARIED	\$2	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$16,809	\$19,076	\$22,564	\$1,368	\$1,364
TOTAL	\$79,675	\$83,557	\$89,760	\$70,941	\$71,381
FUNDING SUMMARY					
CITY FUNDS				\$70,941	\$71,381
TOTAL				\$70,941	\$71,381

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$183,948	\$194,051	\$209,595	\$165,704	\$165,875
FULL TIME SALARIED	\$141,843	\$143,584	\$147,428	\$159,568	\$159,738
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$42,105	\$50,467	\$62,166	\$6,137	\$6,137
TOTAL	\$183,948	\$194,051	\$209,595	\$165,704	\$165,875
FUNDING SUMMARY					
CITY FUNDS				\$165,704	\$165,875
TOTAL				\$165,704	\$165,875

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$64,800	\$67,785	\$72,673	\$231,543	\$215,953
FULL TIME SALARIED	\$23,940	\$22,577	\$23,188	\$23,390	\$24,985
OTHER SALARIED	\$1,406	\$3,768	\$5,876	\$8,690	\$9,937
UNSALARIED	\$94	\$92	\$107	\$44	\$46
ADDITIONAL GROSS PAY	\$6,435	\$6,986	\$8,208	\$159,744	\$141,286
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,441	\$1,912
FRINGE BENEFITS	\$32,925	\$34,362	\$35,294	\$38,234	\$37,789
OTHER THAN PERSONAL SERVICES	\$9,597	\$10,936	\$11,133	\$11,425	\$9,480
SUPPLIES AND MATERIALS	\$2,857	\$2,895	\$4,834	\$4,833	\$3,425
PROPERTY AND EQUIPMENT	\$1,713	\$3,262	\$1,994	\$2,156	\$1,805
OTHER SERVICES AND CHARGES	\$3,229	\$3,058	\$2,583	\$2,410	\$3,161
CONTRACTUAL SERVICES	\$1,797	\$1,719	\$1,721	\$2,022	\$1,084
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$1	\$4	\$5
TOTAL	\$74,398	\$78,721	\$83,806	\$242,968	\$225,433
FUNDING SUMMARY					
CITY FUNDS				\$230,772	\$212,690
OTHER CATEGORICAL				\$1,018	\$750
PRIVATE GRANTS				\$1,018	\$750
INTRA CITY				\$11,178	\$11,993
OTHER SERVICES/FEES				\$11,178	\$11,993
TOTAL				\$242,968	\$225,433

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$11,614	\$11,981	\$12,281	\$13,349	\$13,422
FULL TIME SALARIED	\$10,117	\$10,423	\$10,656	\$11,914	\$11,977
ADDITIONAL GROSS PAY	\$1,032	\$1,116	\$1,144	\$954	\$964
FRINGE BENEFITS	\$465	\$442	\$481	\$481	\$481
OTHER THAN PERSONAL SERVICES	\$2,350	\$2,005	\$1,955	\$2,220	\$2,220
SUPPLIES AND MATERIALS	\$125	\$132	\$113	\$130	\$115
PROPERTY AND EQUIPMENT	\$0	\$20	\$20	\$30	\$45
OTHER SERVICES AND CHARGES	\$1,185	\$882	\$1,159	\$1,299	\$1,314
CONTRACTUAL SERVICES	\$1,040	\$970	\$663	\$760	\$746
TOTAL	\$13,964	\$13,986	\$14,237	\$15,569	\$15,642
FUNDING SUMMARY					
CITY FUNDS				\$15,569	\$15,642
TOTAL				\$15,569	\$15,642

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$107,196	\$111,966	\$119,600	\$93,214	\$93,276
FULL TIME SALARIED	\$81,636	\$83,525	\$86,653	\$91,751	\$91,814
OTHER SALARIED	\$0	\$0	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$25,560	\$28,441	\$32,945	\$1,462	\$1,462
TOTAL	\$107,196	\$111,966	\$119,600	\$93,214	\$93,276
FUNDING SUMMARY					
CITY FUNDS				\$93,214	\$93,276
TOTAL				\$93,214	\$93,276

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$173,886	\$181,897	\$193,450	\$151,916	\$152,255
FULL TIME SALARIED	\$134,978	\$136,650	\$139,157	\$149,257	\$149,596
OTHER SALARIED	\$0	\$0	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$38,908	\$45,248	\$54,287	\$2,659	\$2,659
TOTAL	\$173,886	\$181,897	\$193,450	\$151,916	\$152,255
FUNDING SUMMARY					
CITY FUNDS				\$151,916	\$152,255
TOTAL				\$151,916	\$152,255

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$54,202	\$57,149	\$60,180	\$47,644	\$47,689
FULL TIME SALARIED	\$42,086	\$42,916	\$43,653	\$45,955	\$46,010
OTHER SALARIED	\$0	\$0	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$12,117	\$14,233	\$16,526	\$1,689	\$1,679
TOTAL	\$54,202	\$57,149	\$60,180	\$47,644	\$47,689
FUNDING SUMMARY					
CITY FUNDS				\$47,644	\$47,689
TOTAL				\$47,644	\$47,689

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$13,752	\$13,523	\$14,128	\$15,643	\$15,675
FULL TIME SALARIED	\$12,114	\$11,892	\$12,093	\$13,815	\$13,847
UNSALARIED	\$13	\$2	\$11	\$35	\$35
ADDITIONAL GROSS PAY	\$1,625	\$1,630	\$2,024	\$1,746	\$1,746
FRINGE BENEFITS	\$0	\$0	\$0	\$47	\$47
OTHER THAN PERSONAL SERVICES	\$1,200	\$1,230	\$1,228	\$1,210	\$1,210
SUPPLIES AND MATERIALS	\$440	\$561	\$121	\$555	\$543
PROPERTY AND EQUIPMENT	\$591	\$518	\$478	\$556	\$563
OTHER SERVICES AND CHARGES	\$122	\$92	\$603	\$90	\$100
CONTRACTUAL SERVICES	\$47	\$59	\$26	\$9	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$14,953	\$14,754	\$15,356	\$16,853	\$16,885
FUNDING SUMMARY					
CITY FUNDS				\$16,853	\$16,885
TOTAL				\$16,853	\$16,885

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Engineering

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,327	\$3,972	\$4,484	\$4,664	\$4,765
FULL TIME SALARIED	\$3,151	\$3,785	\$4,199	\$4,515	\$4,616
UNSALARIED	\$56	\$70	\$69	\$36	\$36
ADDITIONAL GROSS PAY	\$120	\$117	\$216	\$113	\$113
OTHER THAN PERSONAL SERVICES	\$4,272	\$3,467	\$2,997	\$7,041	\$3,592
SUPPLIES AND MATERIALS	\$289	\$265	\$277	\$281	\$284
PROPERTY AND EQUIPMENT	\$21	\$40	\$25	\$54	\$37
OTHER SERVICES AND CHARGES	\$1,563	\$817	\$729	\$3,688	\$33
CONTRACTUAL SERVICES	\$2,398	\$2,345	\$1,965	\$3,019	\$3,238
TOTAL	\$7,598	\$7,440	\$7,480	\$11,706	\$8,357
FUNDING SUMMARY					
CITY FUNDS				\$6,852	\$4,066
CAPITAL - IFA				\$4,194	\$4,291
CAPITAL FUNDS-IFA				\$4,194	\$4,291
INTRA CITY				\$660	\$0
OTHER SERVICES/FEEES				\$660	\$0
TOTAL				\$11,706	\$8,357

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$31,712	\$40,846	\$43,196	\$39,339	\$40,204
FULL TIME SALARIED	\$27,678	\$36,081	\$37,857	\$36,601	\$37,474
UNSALARIED	\$1,189	\$1,332	\$1,316	\$858	\$868
ADDITIONAL GROSS PAY	\$2,834	\$3,420	\$4,008	\$1,809	\$1,792
FRINGE BENEFITS	\$11	\$13	\$15	\$70	\$70
OTHER THAN PERSONAL SERVICES	\$74,666	\$88,223	\$100,194	\$96,708	\$98,965
SUPPLIES AND MATERIALS	\$22,371	\$26,376	\$34,032	\$33,775	\$36,636
PROPERTY AND EQUIPMENT	\$2,225	\$4,440	\$1,342	\$799	\$469
OTHER SERVICES AND CHARGES	\$40,607	\$40,152	\$47,895	\$51,127	\$56,154
CONTRACTUAL SERVICES	\$8,789	\$10,726	\$14,446	\$10,979	\$5,694
FIXED & MISCELLANEOUS CHARGES	\$674	\$6,529	\$2,479	\$28	\$12
TOTAL	\$106,379	\$129,069	\$143,390	\$136,047	\$139,169
FUNDING SUMMARY					
CITY FUNDS				\$132,731	\$136,546
OTHER CATEGORICAL				\$27	\$0
NON-GOVERNMENTAL GRANTS				\$13	\$0
PRIVATE GRANTS				\$14	\$0
CAPITAL - IFA				\$1,102	\$1,130
CAPITAL FUNDS-IFA				\$1,102	\$1,130
STATE				\$84	\$0
NYS ENERGY CONSERVATION PROGRAM				\$84	\$0
FEDERAL - OTHER				\$461	\$0
FEMA Sandy E Buildings and Equipment				\$461	\$0
INTRA CITY				\$1,643	\$1,493
AUTO FUEL SUPPLIES				\$1,282	\$1,128
OTHER SERVICES/FEES				\$361	\$365
TOTAL				\$136,047	\$139,169

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Legal Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,472	\$3,670	\$3,821	\$3,967	\$3,990
FULL TIME SALARIED	\$3,204	\$3,411	\$3,528	\$3,735	\$3,758
UNSATARIED	\$38	\$30	\$49	\$26	\$26
ADDITIONAL GROSS PAY	\$230	\$229	\$244	\$206	\$206
TOTAL	\$3,472	\$3,670	\$3,821	\$3,967	\$3,990
FUNDING SUMMARY					
CITY FUNDS				\$3,830	\$3,851
CAPITAL - IFA				\$136	\$138
CAPITAL FUNDS-IFA				\$136	\$138
TOTAL				\$3,967	\$3,990

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$872	\$1,199	\$1,238	\$1,200	\$1,218
FULL TIME SALARIED	\$800	\$1,126	\$1,209	\$1,162	\$1,181
UNSALARIED	\$0	\$2	\$7	\$13	\$13
ADDITIONAL GROSS PAY	\$72	\$71	\$22	\$25	\$25
OTHER THAN PERSONAL SERVICES	\$4,047	\$2,788	\$2,563	\$575	\$776
SUPPLIES AND MATERIALS	\$4	\$3	\$4	\$5	\$10
PROPERTY AND EQUIPMENT	\$3	\$6	\$1	\$4	\$4
OTHER SERVICES AND CHARGES	\$1,129	\$44	\$636	\$9	\$5
CONTRACTUAL SERVICES	\$2,911	\$2,735	\$1,923	\$556	\$758
TOTAL	\$4,919	\$3,987	\$3,801	\$1,774	\$1,994
FUNDING SUMMARY					
CITY FUNDS				\$1,774	\$1,994
TOTAL				\$1,774	\$1,994

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Public Information

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,160	\$2,317	\$2,470	\$2,413	\$2,437
FULL TIME SALARIED	\$2,026	\$2,141	\$2,253	\$2,199	\$2,222
UNSATARIED	\$13	\$6	\$13	\$49	\$49
ADDITIONAL GROSS PAY	\$121	\$170	\$204	\$165	\$165
TOTAL	\$2,160	\$2,317	\$2,470	\$2,413	\$2,437
FUNDING SUMMARY					
CITY FUNDS				\$2,413	\$2,437
TOTAL				\$2,413	\$2,437

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Snow Removal

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$48,603	\$57,884	\$58,031	\$57,055	\$63,963
FULL TIME SALARIED	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$3,655	\$2,999	\$3,063	\$1,898	\$1,898
ADDITIONAL GROSS PAY	\$42,207	\$52,143	\$52,227	\$52,416	\$59,323
OTHER THAN PERSONAL SERVICES	\$55,800	\$39,963	\$47,786	\$42,469	\$47,869
SUPPLIES AND MATERIALS	\$42,808	\$29,726	\$40,198	\$35,294	\$43,323
PROPERTY AND EQUIPMENT	\$2,313	\$1,794	\$1,657	\$1,399	\$1,429
OTHER SERVICES AND CHARGES	\$9,834	\$7,357	\$3,949	\$3,123	\$2,940
CONTRACTUAL SERVICES	\$845	\$1,087	\$1,983	\$2,653	\$178
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$104,403	\$97,847	\$105,818	\$99,525	\$111,832
FUNDING SUMMARY					
CITY FUNDS				\$99,525	\$111,832
TOTAL				\$99,525	\$111,832

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$10,072	\$10,737	\$15,418	\$25,697	\$25,731
FULL TIME SALARIED	\$8,837	\$9,167	\$12,984	\$23,139	\$23,174
ADDITIONAL GROSS PAY	\$1,228	\$1,562	\$2,426	\$2,429	\$2,429
FRINGE BENEFITS	\$7	\$8	\$8	\$128	\$128
TOTAL	\$10,072	\$10,737	\$15,418	\$25,697	\$25,731
FUNDING SUMMARY					
CITY FUNDS				\$25,697	\$25,731
TOTAL				\$25,697	\$25,731

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$63,893	\$69,636	\$71,117	\$69,620	\$69,816
FULL TIME SALARIED	\$57,109	\$60,376	\$60,683	\$64,490	\$64,780
UNSALARIED	\$355	\$183	\$231	\$59	\$61
ADDITIONAL GROSS PAY	\$6,429	\$9,078	\$10,203	\$5,072	\$4,975
OTHER THAN PERSONAL SERVICES	\$29,041	\$29,522	\$26,323	\$26,487	\$26,282
SUPPLIES AND MATERIALS	\$24,240	\$24,077	\$21,490	\$21,452	\$22,385
PROPERTY AND EQUIPMENT	\$1,909	\$1,161	\$894	\$1,039	\$891
OTHER SERVICES AND CHARGES	\$250	\$205	\$153	\$149	\$149
CONTRACTUAL SERVICES	\$2,642	\$4,078	\$3,784	\$3,846	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$1	\$1
TOTAL	\$92,934	\$99,158	\$97,440	\$96,107	\$96,097
FUNDING SUMMARY					
CITY FUNDS				\$96,087	\$96,077
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
INTRA CITY				\$20	\$20
OTHER SERVICES/FEES				\$20	\$20
TOTAL				\$96,107	\$96,097

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$22,657	\$24,558	\$24,681	\$26,738	\$26,743
FULL TIME SALARIED	\$19,113	\$20,450	\$20,610	\$23,119	\$23,117
UNSALARIED	\$21	\$59	\$56	\$25	\$26
ADDITIONAL GROSS PAY	\$2,638	\$3,239	\$3,127	\$2,696	\$2,702
FRINGE BENEFITS	\$884	\$810	\$888	\$897	\$897
OTHER THAN PERSONAL SERVICES	\$4,633	\$4,148	\$5,139	\$4,701	\$4,180
SUPPLIES AND MATERIALS	\$2,234	\$2,226	\$2,634	\$2,403	\$1,747
PROPERTY AND EQUIPMENT	\$102	\$123	\$143	\$74	\$125
OTHER SERVICES AND CHARGES	\$153	\$101	\$110	\$132	\$121
CONTRACTUAL SERVICES	\$2,145	\$1,698	\$2,249	\$2,092	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$1	\$1
TOTAL	\$27,290	\$28,707	\$29,819	\$31,439	\$30,923
FUNDING SUMMARY					
CITY FUNDS				\$30,837	\$30,916
INTRA CITY				\$602	\$6
OTHER SERVICES/FEEES				\$602	\$6
TOTAL				\$31,439	\$30,923

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$9,769	\$9,750	\$10,153	\$10,522	\$10,722
FULL TIME SALARIED	\$8,596	\$8,611	\$8,762	\$9,096	\$9,270
UNSALARIED	\$9	\$12	\$6	\$65	\$65
ADDITIONAL GROSS PAY	\$1,163	\$1,127	\$1,385	\$1,361	\$1,386
OTHER THAN PERSONAL SERVICES	\$3,981	\$9,283	\$4,761	\$9,251	\$5,336
SUPPLIES AND MATERIALS	\$277	\$313	\$304	\$309	\$179
PROPERTY AND EQUIPMENT	\$189	\$351	\$70	\$137	\$193
OTHER SERVICES AND CHARGES	\$1,321	\$1,693	\$1,443	\$1,756	\$1,579
CONTRACTUAL SERVICES	\$2,193	\$6,927	\$2,945	\$7,048	\$3,385
TOTAL	\$13,750	\$19,033	\$14,914	\$19,773	\$16,058
FUNDING SUMMARY					
CITY FUNDS				\$19,612	\$15,967
OTHER CATEGORICAL				\$70	\$0
PRIVATE GRANTS				\$70	\$0
CAPITAL - IFA				\$91	\$91
CAPITAL FUNDS-IFA				\$91	\$91
TOTAL				\$19,773	\$16,058

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$36,426	\$44,044	\$71,661	\$70,400	\$73,130
SUPPLIES AND MATERIALS	\$14	\$209	\$4	\$18	\$19
PROPERTY AND EQUIPMENT	\$13	\$1	\$1	\$7	\$7
OTHER SERVICES AND CHARGES	\$985	\$931	\$1,001	\$1,872	\$2,406
CONTRACTUAL SERVICES	\$35,413	\$42,903	\$70,655	\$68,503	\$70,698
TOTAL	\$36,426	\$44,044	\$71,661	\$70,400	\$73,130
FUNDING SUMMARY					
CITY FUNDS				\$70,400	\$73,130
TOTAL				\$70,400	\$73,130

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$337,499	\$355,096	\$372,958	\$409,796	\$412,781
SUPPLIES AND MATERIALS	\$279	\$675	\$64	\$92	\$139
PROPERTY AND EQUIPMENT	\$616	\$263	\$122	\$144	\$134
OTHER SERVICES AND CHARGES	\$11	\$15	\$48	\$52	\$9
CONTRACTUAL SERVICES	\$336,593	\$354,144	\$372,724	\$409,507	\$412,500
TOTAL	\$337,499	\$355,096	\$372,958	\$409,796	\$412,781
FUNDING SUMMARY					
CITY FUNDS				\$409,796	\$412,781
TOTAL				\$409,796	\$412,781

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,937	\$4,336	\$4,483	\$4,440	\$4,491
FULL TIME SALARIED	\$3,608	\$3,933	\$3,979	\$4,407	\$4,467
UNSALARIED	\$117	\$153	\$255	\$8	\$8
ADDITIONAL GROSS PAY	\$212	\$250	\$250	\$24	\$16
OTHER THAN PERSONAL SERVICES	\$42,372	\$54,374	\$53,826	\$51,361	\$50,584
SUPPLIES AND MATERIALS	\$1,980	\$8,438	\$7,722	\$3,289	\$335
PROPERTY AND EQUIPMENT	\$356	\$96	\$35	\$220	\$241
OTHER SERVICES AND CHARGES	\$34,090	\$39,235	\$36,919	\$35,161	\$26,385
CONTRACTUAL SERVICES	\$5,946	\$6,606	\$9,151	\$12,690	\$23,624
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$46,309	\$58,710	\$58,309	\$55,800	\$55,076
FUNDING SUMMARY					
CITY FUNDS				\$55,018	\$55,076
OTHER CATEGORICAL				\$1	\$0
PRIVATE GRANTS				\$1	\$0
STATE				\$782	\$0
NYS DEC RECYCLING GRANT				\$782	\$0
TOTAL				\$55,800	\$55,076

Department of Finance

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

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Department Of Finance

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Budget Function					
Administration	\$52,284	\$53,590	\$54,441	\$69,222	\$63,923
Audit	\$18,156	\$19,268	\$19,899	\$22,460	\$25,894
Civil Enforcement	\$40,015	\$40,594	\$40,993	\$43,386	\$45,988
Collections	\$16,852	\$14,057	\$13,091	\$19,884	\$22,814
Communications & Governmental Services	\$3,088	\$3,268	\$3,458	\$3,788	\$3,958
Financial Plan Savings	\$0	\$0	\$0	(\$7,964)	(\$2,964)
FIT(Finance Information Technology)	\$42,212	\$44,209	\$50,080	\$60,564	\$48,762
Legal & Adjudications	\$17,860	\$17,968	\$19,071	\$19,287	\$19,902
NYCSERV Contract Funding	\$2,458	\$4,543	\$3,193	\$4,141	\$3,356
Payment Ops & Application Processing	\$19,772	\$16,185	\$17,722	\$18,612	\$19,687
Property Records	\$5,186	\$5,530	\$6,290	\$5,685	\$5,769
Treasury	\$23,759	\$24,336	\$26,186	\$24,439	\$24,741
Valuing Property	\$17,206	\$23,075	\$24,435	\$27,856	\$29,967
Total	\$258,848	\$266,623	\$278,860	\$311,360	\$311,796
Funding Summary					
City Funds	\$253,757	\$261,707	\$274,516	\$306,017	\$306,520
State	\$0	\$0	\$0	\$438	\$438
Federal - Other	\$78	\$0	\$0	\$0	\$0
Intra City	\$5,014	\$4,916	\$4,344	\$4,905	\$4,839
Total	\$258,848	\$266,623	\$278,860	\$311,360	\$311,796
Full-Time Positions	1,882	1,931	1,882	2,198	2,210
Full-Time Equivalent Positions	72	85	87	70	72
Total Positions	1,954	2,016	1,969	2,268	2,282

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$12,694	\$13,844	\$14,818	\$14,817	\$15,069
Other than Personal Services	\$39,590	\$39,746	\$39,623	\$54,405	\$48,854
Total	\$52,284	\$53,590	\$54,441	\$69,222	\$63,923
Funding Summary					
City Funds				\$69,156	\$63,923
Intra City				\$66	\$0
Total				\$69,222	\$63,923
Full-Time Budgeted Positions				199	199

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$17,654	\$18,814	\$19,733	\$22,003	\$25,100
Other than Personal Services	\$502	\$453	\$166	\$457	\$794
Total	\$18,156	\$19,268	\$19,899	\$22,460	\$25,894
Funding Summary					
City Funds				\$22,460	\$25,894
Total				\$22,460	\$25,894
Full-Time Budgeted Positions				340	352

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$20,858	\$21,918	\$22,114	\$24,018	\$26,702
Other than Personal Services	\$19,157	\$18,676	\$18,879	\$19,368	\$19,286
Total	\$40,015	\$40,594	\$40,993	\$43,386	\$45,988
Funding Summary					
City Funds				\$38,548	\$41,149
Intra City				\$4,838	\$4,838
Total				\$43,386	\$45,988
Full-Time Budgeted Positions				325	325

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$7,161	\$6,898	\$6,612	\$7,177	\$9,744
Other than Personal Services	\$9,692	\$7,159	\$6,479	\$12,707	\$13,069
Total	\$16,852	\$14,057	\$13,091	\$19,884	\$22,814
Funding Summary					
City Funds				\$19,884	\$22,814
Total				\$19,884	\$22,814
Full-Time Budgeted Positions				122	122

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,913	\$3,141	\$3,325	\$3,422	\$3,473
Other than Personal Services	\$175	\$128	\$133	\$366	\$485
Total	\$3,088	\$3,268	\$3,458	\$3,788	\$3,958
Funding Summary					
City Funds				\$3,788	\$3,958
Total				\$3,788	\$3,958
Full-Time Budgeted Positions				43	43

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

Funds associated with financial plan savings

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$2,964)	(\$2,964)
Other than Personal Services	\$0	\$0	\$0	(\$5,000)	\$0
Total	\$0	\$0	\$0	(\$7,964)	(\$2,964)
Funding Summary					
City Funds				(\$7,964)	(\$2,964)
Total				(\$7,964)	(\$2,964)
Full-Time Budgeted Positions				(46)	(46)

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$27,706	\$28,116	\$28,754	\$30,720	\$33,100
Other than Personal Services	\$14,506	\$16,093	\$21,327	\$29,844	\$15,662
Total	\$42,212	\$44,209	\$50,080	\$60,564	\$48,762
Funding Summary					
City Funds				\$60,564	\$48,762
Total				\$60,564	\$48,762
Full-Time Budgeted Positions				302	302

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$16,736	\$17,062	\$17,986	\$17,888	\$18,366
Other than Personal Services	\$1,124	\$906	\$1,085	\$1,399	\$1,536
Total	\$17,860	\$17,968	\$19,071	\$19,287	\$19,902
Funding Summary					
City Funds				\$19,287	\$19,902
Total				\$19,287	\$19,902
Full-Time Budgeted Positions				144	144

Budget Function Analysis

Summary

February 2019 Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

Other than Personal Services expense funding for the NYCServ Contract. NYCServ is the payment and adjudications engine for all debts, collections, licensing, and permits to the City of New York. It enables customers to pay taxes and fines or dispute parking tickets and violations in a single location while improving customer service.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$2,458	\$4,543	\$3,193	\$4,141	\$3,356
Total	\$2,458	\$4,543	\$3,193	\$4,141	\$3,356
Funding Summary					
City Funds				\$4,141	\$3,356
Total				\$4,141	\$3,356
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$18,788	\$15,241	\$14,662	\$15,703	\$17,213
Other than Personal Services	\$985	\$944	\$3,060	\$2,909	\$2,474
Total	\$19,772	\$16,185	\$17,722	\$18,612	\$19,687
Funding Summary					
City Funds				\$18,612	\$19,687
Total				\$18,612	\$19,687
Full-Time Budgeted Positions				232	232

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Finance

Property Records

Funding for the City Register which maintains official records of real and personal property transfers and interests. ACRIS is the Automated City Register Information System, which allows anyone to view property-related ownership documents online going back to 1966.

The Surveyor, who reports to the City Register, updates and maintains the official tax maps of the City of New York when property owners request the subdivision of large lots into smaller lots (apportionment) or the merging of smaller lots into one large lot (merging).

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,835	\$5,078	\$4,920	\$4,524	\$5,085
Other than Personal Services	\$350	\$452	\$1,370	\$1,161	\$684
Total	\$5,186	\$5,530	\$6,290	\$5,685	\$5,769
Funding Summary					
City Funds				\$5,685	\$5,769
Total				\$5,685	\$5,769
Full-Time Budgeted Positions				94	94

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Finance

Treasury

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,305	\$2,206	\$2,397	\$2,166	\$2,548
Other than Personal Services	\$21,453	\$22,130	\$23,789	\$22,273	\$22,193
Total	\$23,759	\$24,336	\$26,186	\$24,439	\$24,741
Funding Summary					
City Funds				\$24,439	\$24,740
Intra City				\$1	\$1
Total				\$24,439	\$24,741
Full-Time Budgeted Positions				27	27

Budget Function Analysis

Summary

February 2019 Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$16,401	\$21,652	\$22,528	\$24,485	\$26,598
Other than Personal Services	\$805	\$1,423	\$1,907	\$3,370	\$3,369
Total	\$17,206	\$23,075	\$24,435	\$27,856	\$29,967
Funding Summary					
City Funds				\$27,418	\$29,530
State				\$438	\$438
Total				\$27,856	\$29,967
Full-Time Budgeted Positions				416	416

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Finance

Administration

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$12,694	\$13,844	\$14,818	\$14,817	\$15,069
FULL TIME SALARIED	\$12,272	\$13,306	\$14,312	\$14,280	\$14,783
OTHER SALARIED	\$5	\$11	\$21	\$0	\$0
UNSALARIED	\$17	\$49	\$65	\$0	\$0
ADDITIONAL GROSS PAY	\$399	\$475	\$418	\$537	\$286
FRINGE BENEFITS	\$1	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$39,590	\$39,746	\$39,623	\$54,405	\$48,854
SUPPLIES AND MATERIALS	\$1,342	\$916	\$1,169	\$1,365	\$1,171
PROPERTY AND EQUIPMENT	\$433	\$365	\$126	\$888	\$422
OTHER SERVICES AND CHARGES	\$34,680	\$36,100	\$35,965	\$49,698	\$45,887
CONTRACTUAL SERVICES	\$3,073	\$2,312	\$2,277	\$2,374	\$1,365
FIXED & MISCELLANEOUS CHARGES	\$62	\$52	\$86	\$80	\$8
TOTAL	\$52,284	\$53,590	\$54,441	\$69,222	\$63,923
FUNDING SUMMARY					
CITY FUNDS				\$69,156	\$63,923
INTRA CITY				\$66	\$0
OTHER SERVICES/FEES				\$66	\$0
TOTAL				\$69,222	\$63,923

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Finance

Audit

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$17,654	\$18,814	\$19,733	\$22,003	\$25,100
FULL TIME SALARIED	\$16,212	\$17,407	\$18,277	\$20,312	\$23,437
OTHER SALARIED	\$0	\$6	\$78	\$3	\$6
UNSALARIED	\$6	\$22	\$36	\$0	\$0
ADDITIONAL GROSS PAY	\$1,436	\$1,379	\$1,342	\$1,687	\$1,657
OTHER THAN PERSONAL SERVICES	\$502	\$453	\$166	\$457	\$794
SUPPLIES AND MATERIALS	\$40	\$179	\$37	\$105	\$145
PROPERTY AND EQUIPMENT	\$406	\$156	\$80	\$209	\$292
OTHER SERVICES AND CHARGES	\$30	\$35	\$29	\$73	\$329
CONTRACTUAL SERVICES	\$25	\$83	\$17	\$70	\$28
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$18,156	\$19,268	\$19,899	\$22,460	\$25,894
FUNDING SUMMARY					
CITY FUNDS				\$22,460	\$25,894
TOTAL				\$22,460	\$25,894

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$20,858	\$21,918	\$22,114	\$24,018	\$26,702
FULL TIME SALARIED	\$17,552	\$18,309	\$18,369	\$20,010	\$24,302
OTHER SALARIED	\$11	\$0	\$3	\$0	\$0
UNSALARIED	\$4	\$14	\$25	\$4	\$7
ADDITIONAL GROSS PAY	\$3,287	\$3,591	\$3,713	\$3,973	\$2,363
FRINGE BENEFITS	\$4	\$4	\$4	\$30	\$30
OTHER THAN PERSONAL SERVICES	\$19,157	\$18,676	\$18,879	\$19,368	\$19,286
SUPPLIES AND MATERIALS	\$231	\$303	\$453	\$382	\$462
PROPERTY AND EQUIPMENT	\$726	\$533	\$689	\$464	\$437
OTHER SERVICES AND CHARGES	\$733	\$1,032	\$1,455	\$1,239	\$1,367
CONTRACTUAL SERVICES	\$17,457	\$16,808	\$16,282	\$17,265	\$17,004
FIXED & MISCELLANEOUS CHARGES	\$10	\$0	\$1	\$17	\$16
TOTAL	\$40,015	\$40,594	\$40,993	\$43,386	\$45,988
FUNDING SUMMARY					
CITY FUNDS				\$38,548	\$41,149
INTRA CITY				\$4,838	\$4,838
OTHER SERVICES/FEES				\$4,838	\$4,838
TOTAL				\$43,386	\$45,988

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Finance

Collections

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$7,161	\$6,898	\$6,612	\$7,177	\$9,744
FULL TIME SALARIED	\$6,472	\$6,179	\$5,888	\$5,981	\$8,916
OTHER SALARIED	\$0	\$0	\$4	\$1	\$1
UNSALARIED	\$7	\$3	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$362	\$342	\$363	\$729	\$361
FRINGE BENEFITS	\$320	\$374	\$352	\$467	\$467
OTHER THAN PERSONAL SERVICES	\$9,692	\$7,159	\$6,479	\$12,707	\$13,069
SUPPLIES AND MATERIALS	\$250	\$152	\$160	\$557	\$1,023
PROPERTY AND EQUIPMENT	\$484	\$475	\$494	\$508	\$584
OTHER SERVICES AND CHARGES	\$1,059	\$1,167	\$919	\$1,221	\$1,914
CONTRACTUAL SERVICES	\$7,898	\$5,365	\$4,903	\$10,421	\$9,549
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$16,852	\$14,057	\$13,091	\$19,884	\$22,814
FUNDING SUMMARY					
CITY FUNDS				\$19,884	\$22,814
TOTAL				\$19,884	\$22,814

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,913	\$3,141	\$3,325	\$3,422	\$3,473
FULL TIME SALARIED	\$2,813	\$3,028	\$3,145	\$3,249	\$3,300
OTHER SALARIED	\$0	\$0	\$0	\$95	\$95
UNSALARIED	\$8	\$16	\$48	\$5	\$5
ADDITIONAL GROSS PAY	\$91	\$97	\$132	\$73	\$73
OTHER THAN PERSONAL SERVICES	\$175	\$128	\$133	\$366	\$485
SUPPLIES AND MATERIALS	\$13	\$13	\$21	\$101	\$202
PROPERTY AND EQUIPMENT	\$28	\$27	\$11	\$28	\$2
OTHER SERVICES AND CHARGES	\$69	\$66	\$44	\$104	\$231
CONTRACTUAL SERVICES	\$66	\$22	\$56	\$133	\$50
TOTAL	\$3,088	\$3,268	\$3,458	\$3,788	\$3,958
FUNDING SUMMARY					
CITY FUNDS				\$3,788	\$3,958
TOTAL				\$3,788	\$3,958

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$2,964)	(\$2,964)
FULL TIME SALARIED	\$0	\$0	\$0	(\$2,964)	(\$2,964)
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	(\$5,000)	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	(\$5,000)	\$0
TOTAL	\$0	\$0	\$0	(\$7,964)	(\$2,964)
FUNDING SUMMARY					
CITY FUNDS				(\$7,964)	(\$2,964)
TOTAL				(\$7,964)	(\$2,964)

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$27,706	\$28,116	\$28,754	\$30,720	\$33,100
FULL TIME SALARIED	\$26,899	\$27,342	\$27,926	\$29,915	\$32,295
UNSALARIED	\$14	\$23	\$23	\$5	\$5
ADDITIONAL GROSS PAY	\$792	\$751	\$804	\$800	\$800
OTHER THAN PERSONAL SERVICES	\$14,506	\$16,093	\$21,327	\$29,844	\$15,662
SUPPLIES AND MATERIALS	\$2,640	\$2,023	\$2,382	\$3,949	\$1,766
PROPERTY AND EQUIPMENT	\$42	\$134	\$76	\$132	\$32
OTHER SERVICES AND CHARGES	\$566	\$1,315	\$704	\$4,633	\$1,992
CONTRACTUAL SERVICES	\$11,258	\$12,619	\$18,162	\$21,069	\$11,872
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$3	\$60	\$0
TOTAL	\$42,212	\$44,209	\$50,080	\$60,564	\$48,762
FUNDING SUMMARY					
CITY FUNDS				\$60,564	\$48,762
TOTAL				\$60,564	\$48,762

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$16,736	\$17,062	\$17,986	\$17,888	\$18,366
FULL TIME SALARIED	\$9,909	\$10,458	\$10,724	\$11,212	\$11,515
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$6,140	\$5,906	\$6,483	\$5,951	\$6,126
ADDITIONAL GROSS PAY	\$688	\$698	\$779	\$720	\$720
OTHER THAN PERSONAL SERVICES	\$1,124	\$906	\$1,085	\$1,399	\$1,536
SUPPLIES AND MATERIALS	\$26	\$19	\$28	\$30	\$16
PROPERTY AND EQUIPMENT	\$58	\$57	\$61	\$81	\$58
OTHER SERVICES AND CHARGES	\$118	\$27	\$48	\$54	\$358
CONTRACTUAL SERVICES	\$922	\$802	\$948	\$1,234	\$1,103
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$17,860	\$17,968	\$19,071	\$19,287	\$19,902
FUNDING SUMMARY					
CITY FUNDS				\$19,287	\$19,902
TOTAL				\$19,287	\$19,902

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$2,458	\$4,543	\$3,193	\$4,141	\$3,356
OTHER SERVICES AND CHARGES	\$0	\$35	\$24	\$26	\$656
CONTRACTUAL SERVICES	\$2,458	\$4,508	\$3,170	\$4,115	\$2,700
TOTAL	\$2,458	\$4,543	\$3,193	\$4,141	\$3,356
FUNDING SUMMARY					
CITY FUNDS				\$4,141	\$3,356
TOTAL				\$4,141	\$3,356

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$18,788	\$15,241	\$14,662	\$15,703	\$17,213
FULL TIME SALARIED	\$17,660	\$14,242	\$13,619	\$14,812	\$16,323
UNSALARIED	\$22	\$12	\$27	\$0	\$0
ADDITIONAL GROSS PAY	\$1,106	\$986	\$1,017	\$889	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$985	\$944	\$3,060	\$2,909	\$2,474
SUPPLIES AND MATERIALS	\$137	\$104	\$2,056	\$1,247	\$1,544
PROPERTY AND EQUIPMENT	\$11	\$5	\$7	\$15	\$6
OTHER SERVICES AND CHARGES	\$153	\$134	\$167	\$241	\$193
CONTRACTUAL SERVICES	\$683	\$702	\$829	\$1,405	\$730
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$1	\$1
TOTAL	\$19,772	\$16,185	\$17,722	\$18,612	\$19,687
FUNDING SUMMARY					
CITY FUNDS				\$18,612	\$19,687
TOTAL				\$18,612	\$19,687

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Finance

Property Records

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$4,835	\$5,078	\$4,920	\$4,524	\$5,085
FULL TIME SALARIED	\$4,661	\$4,904	\$4,735	\$4,277	\$4,838
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$2	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$172	\$173	\$185	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$350	\$452	\$1,370	\$1,161	\$684
SUPPLIES AND MATERIALS	\$37	\$34	\$17	\$33	\$16
PROPERTY AND EQUIPMENT	\$40	\$2	\$8	\$3	\$1
OTHER SERVICES AND CHARGES	\$121	\$142	\$111	\$127	\$468
CONTRACTUAL SERVICES	\$151	\$273	\$1,234	\$998	\$199
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$5,186	\$5,530	\$6,290	\$5,685	\$5,769
FUNDING SUMMARY					
CITY FUNDS				\$5,685	\$5,769
TOTAL				\$5,685	\$5,769

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Finance

Treasury

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,305	\$2,206	\$2,397	\$2,166	\$2,548
FULL TIME SALARIED	\$2,234	\$2,124	\$2,273	\$2,133	\$2,514
OTHER SALARIED	\$7	\$0	\$0	\$0	\$0
UNSALARIED	\$13	\$14	\$30	\$0	\$0
ADDITIONAL GROSS PAY	\$52	\$68	\$94	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$21,453	\$22,130	\$23,789	\$22,273	\$22,193
SUPPLIES AND MATERIALS	\$2	\$2	\$2	\$2	\$2
PROPERTY AND EQUIPMENT	\$8	\$4	\$6	\$4	\$45
OTHER SERVICES AND CHARGES	\$22	(\$63)	\$11	\$123	\$67
CONTRACTUAL SERVICES	\$21,421	\$22,187	\$23,770	\$22,144	\$22,079
TOTAL	\$23,759	\$24,336	\$26,186	\$24,439	\$24,741
FUNDING SUMMARY					
CITY FUNDS				\$24,439	\$24,740
INTRA CITY				\$1	\$1
OTHER SERVICES/FEEES				\$1	\$1
TOTAL				\$24,439	\$24,741

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$16,401	\$21,652	\$22,528	\$24,485	\$26,598
FULL TIME SALARIED	\$15,425	\$20,410	\$21,223	\$23,074	\$25,765
OTHER SALARIED	\$0	\$3	\$0	\$0	\$0
UNSALARIED	\$34	\$43	\$70	\$0	\$0
ADDITIONAL GROSS PAY	\$942	\$1,195	\$1,235	\$1,410	\$831
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$805	\$1,423	\$1,907	\$3,370	\$3,369
SUPPLIES AND MATERIALS	\$387	\$821	\$1,371	\$2,201	\$1,906
PROPERTY AND EQUIPMENT	\$55	\$107	\$70	\$96	\$75
OTHER SERVICES AND CHARGES	\$30	\$24	\$149	\$535	\$898
CONTRACTUAL SERVICES	\$334	\$471	\$318	\$538	\$490
TOTAL	\$17,206	\$23,075	\$24,435	\$27,856	\$29,967
FUNDING SUMMARY					
CITY FUNDS				\$27,418	\$29,530
STATE				\$438	\$438
STATE AID FOR ASSESSMENTS				\$438	\$438
TOTAL				\$27,856	\$29,967

Department of Transportation

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

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Department Of Transportation

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Budget Function					
Bridge Engineering and Administration	\$24,955	\$31,099	\$31,541	\$39,006	\$39,612
Bridge Maintenance, Repair & Operations	\$55,544	\$68,446	\$64,317	\$70,623	\$71,647
DOT Management & Administration	\$59,364	\$68,439	\$68,707	\$71,695	\$66,732
DOT Vehicles&Facilities Mgmt&Maintenance	\$49,769	\$55,532	\$60,997	\$57,402	\$57,622
Ferry Administration & Surface Transit	\$4,253	\$3,521	\$3,313	\$4,598	\$4,236
Municipal Ferry Operation & Maintenance	\$98,068	\$92,959	\$98,739	\$104,427	\$101,596
Roadway Construction Coordination&Admin	\$12,407	\$14,466	\$15,872	\$21,540	\$21,488
Roadway Repair, Maintenance & Inspection	\$247,788	\$269,060	\$275,828	\$288,921	\$256,250
Traffic Operations & Maintenance	\$299,575	\$308,935	\$318,826	\$352,099	\$353,882
Traffic Planning Safety & Administration	\$58,556	\$45,428	\$45,548	\$58,710	\$37,827
Total	\$910,278	\$957,885	\$983,689	\$1,069,022	\$1,010,890
Funding Summary					
City Funds	\$541,026	\$559,998	\$538,749	\$624,375	\$620,920
Other Categorical	\$7,446	\$11,502	\$10,844	\$1,684	\$1,600
Capital - IFA	\$180,710	\$211,712	\$232,028	\$241,642	\$217,534
State	\$94,830	\$112,001	\$105,147	\$103,893	\$102,170
Federal - Other	\$81,806	\$57,223	\$91,888	\$93,612	\$65,763
Intra City	\$4,460	\$5,449	\$5,032	\$3,816	\$2,902
Total	\$910,278	\$957,885	\$983,689	\$1,069,022	\$1,010,890
Full-Time Positions	4,633	4,773	4,842	5,491	5,439
Full-Time Equivalent Positions	682	729	707	294	401
Total Positions	5,315	5,502	5,549	5,785	5,840

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$23,943	\$26,692	\$27,809	\$33,103	\$33,833
Other than Personal Services	\$1,012	\$4,407	\$3,732	\$5,903	\$5,779
Total	\$24,955	\$31,099	\$31,541	\$39,006	\$39,612
Funding Summary					
City Funds				\$10,354	\$10,503
Capital - IFA				\$24,792	\$25,249
State				\$83	\$83
Federal - Other				\$3,778	\$3,778
Total				\$39,006	\$39,612
Full-Time Budgeted Positions				363	366

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$41,534	\$46,786	\$47,537	\$46,903	\$47,807
Other than Personal Services	\$14,009	\$21,660	\$16,779	\$23,720	\$23,840
Total	\$55,544	\$68,446	\$64,317	\$70,623	\$71,647
Funding Summary					
City Funds				\$44,697	\$45,578
Other Categorical				\$125	\$125
Capital - IFA				\$1,916	\$1,947
State				\$6,969	\$7,070
Federal - Other				\$15,110	\$15,110
Intra City				\$1,806	\$1,817
Total				\$70,623	\$71,647
Full-Time Budgeted Positions				446	439

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$39,989	\$44,585	\$47,799	\$45,283	\$45,560
Other than Personal Services	\$19,375	\$23,854	\$20,908	\$26,411	\$21,172
Total	\$59,364	\$68,439	\$68,707	\$71,695	\$66,732
Funding Summary					
City Funds				\$57,956	\$53,926
Other Categorical				\$253	\$253
Capital - IFA				\$4,716	\$5,622
State				\$5,800	\$5,443
Federal - Other				\$2,901	\$1,488
Intra City				\$68	\$0
Total				\$71,695	\$66,732
Full-Time Budgeted Positions				549	525

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$10,166	\$12,143	\$13,429	\$16,538	\$18,987
Other than Personal Services	\$39,603	\$43,388	\$47,567	\$40,864	\$38,635
Total	\$49,769	\$55,532	\$60,997	\$57,402	\$57,622
Funding Summary					
City Funds				\$54,880	\$55,372
Capital - IFA				\$269	\$1,361
State				\$366	\$366
Federal - Other				\$1,886	\$522
Total				\$57,402	\$57,622
Full-Time Budgeted Positions				188	218

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,341	\$3,348	\$3,110	\$3,931	\$4,001
Other than Personal Services	\$912	\$173	\$203	\$668	\$235
Total	\$4,253	\$3,521	\$3,313	\$4,598	\$4,236
Funding Summary					
City Funds				\$3,733	\$3,779
Capital - IFA				\$0	\$0
Federal - Other				\$865	\$457
Total				\$4,598	\$4,236
Full-Time Budgeted Positions				36	37

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

Funding for administration, operations and maintenance of municipal ferry operations, including the Staten Island Ferry and the Harts Island Ferry.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$57,315	\$57,735	\$59,089	\$58,770	\$59,308
Other than Personal Services	\$40,753	\$35,224	\$39,650	\$45,657	\$42,288
Total	\$98,068	\$92,959	\$98,739	\$104,427	\$101,596
Funding Summary					
City Funds				\$64,218	\$61,640
Capital - IFA				\$1,876	\$1,623
State				\$33,114	\$33,114
Federal - Other				\$4,144	\$4,144
Intra City				\$1,075	\$1,075
Total				\$104,427	\$101,596
Full-Time Budgeted Positions				649	653

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$11,504	\$13,581	\$14,844	\$19,445	\$20,127
Other than Personal Services	\$903	\$885	\$1,028	\$2,095	\$1,361
Total	\$12,407	\$14,466	\$15,872	\$21,540	\$21,488
Funding Summary					
City Funds				\$19,010	\$18,925
Other Categorical				\$186	\$186
Capital - IFA				\$1,767	\$1,799
State				\$287	\$287
Federal - Other				\$291	\$291
Total				\$21,540	\$21,488
Full-Time Budgeted Positions				230	234

Budget Function Analysis

Summary

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$140,873	\$158,685	\$163,124	\$167,217	\$155,435
Other than Personal Services	\$106,916	\$110,375	\$112,704	\$121,704	\$100,815
Total	\$247,788	\$269,060	\$275,828	\$288,921	\$256,250
Funding Summary					
City Funds				\$68,808	\$66,655
Capital - IFA				\$189,449	\$162,953
State				\$26,642	\$26,642
Federal - Other				\$4,022	\$0
Total				\$288,921	\$256,250
Full-Time Budgeted Positions				1,451	1,480

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$83,194	\$87,141	\$90,801	\$90,558	\$93,282
Other than Personal Services	\$216,381	\$221,794	\$228,025	\$261,541	\$260,600
Total	\$299,575	\$308,935	\$318,826	\$352,099	\$353,882
Funding Summary					
City Funds				\$258,371	\$271,505
Other Categorical				\$1,036	\$1,036
Capital - IFA				\$16,564	\$16,678
State				\$27,523	\$27,523
Federal - Other				\$47,739	\$37,130
Intra City				\$866	\$10
Total				\$352,099	\$353,882
Full-Time Budgeted Positions				1,304	1,291

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$16,453	\$18,211	\$18,711	\$22,500	\$17,211
Other than Personal Services	\$42,102	\$27,216	\$26,838	\$36,210	\$20,615
Total	\$58,556	\$45,428	\$45,548	\$58,710	\$37,827
Funding Summary					
City Funds				\$42,347	\$33,038
Other Categorical				\$84	\$0
Capital - IFA				\$293	\$302
State				\$3,109	\$1,643
Federal - Other				\$12,877	\$2,844
Total				\$58,710	\$37,827
Full-Time Budgeted Positions				275	196

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$23,943	\$26,692	\$27,809	\$33,103	\$33,833
FULL TIME SALARIED	\$21,747	\$24,607	\$25,516	\$31,945	\$32,668
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$309	\$293	\$342	\$28	\$34
ADDITIONAL GROSS PAY	\$1,886	\$1,790	\$1,950	\$1,130	\$1,130
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,012	\$4,407	\$3,732	\$5,903	\$5,779
SUPPLIES AND MATERIALS	\$115	\$310	\$312	\$412	\$255
PROPERTY AND EQUIPMENT	\$218	\$312	\$92	\$412	\$398
OTHER SERVICES AND CHARGES	\$140	\$149	\$130	(\$140)	\$3,891
CONTRACTUAL SERVICES	\$539	\$3,636	\$3,197	\$5,198	\$1,209
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$21	\$26
TOTAL	\$24,955	\$31,099	\$31,541	\$39,006	\$39,612
FUNDING SUMMARY					
CITY FUNDS				\$10,354	\$10,503
CAPITAL - IFA				\$24,792	\$25,249
BRIDGES-IFA				\$24,664	\$25,121
IFA - TRAFFIC				\$128	\$128
STATE				\$83	\$83
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$83
FEDERAL - OTHER				\$3,778	\$3,778
INTERMODAL SURFACE TRANSPORT				\$3,661	\$3,661
MANHATTAN BRIDGE				\$71	\$71
WILLIAMSBURGH BRIDGE				\$46	\$46
TOTAL				\$39,006	\$39,612

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$41,534	\$46,786	\$47,537	\$46,903	\$47,807
FULL TIME SALARIED	\$29,838	\$33,277	\$34,059	\$36,893	\$37,729
OTHER SALARIED	\$2	\$0	\$0	\$2	\$2
UNSALARIED	\$876	\$1,301	\$1,368	\$73	\$105
ADDITIONAL GROSS PAY	\$8,247	\$8,907	\$8,498	\$6,720	\$6,790
FRINGE BENEFITS	\$2,572	\$3,301	\$3,612	\$3,216	\$3,181
OTHER THAN PERSONAL SERVICES	\$14,009	\$21,660	\$16,779	\$23,720	\$23,840
SUPPLIES AND MATERIALS	\$2,246	\$2,539	\$2,026	\$3,647	\$3,884
PROPERTY AND EQUIPMENT	\$555	\$915	\$483	\$560	\$436
OTHER SERVICES AND CHARGES	\$809	\$548	\$392	\$572	\$620
CONTRACTUAL SERVICES	\$10,387	\$17,648	\$13,877	\$18,937	\$18,894
FIXED & MISCELLANEOUS CHARGES	\$12	\$10	\$0	\$4	\$6
TOTAL	\$55,544	\$68,446	\$64,317	\$70,623	\$71,647
FUNDING SUMMARY					
CITY FUNDS				\$44,697	\$45,578
OTHER CATEGORICAL				\$125	\$125
PRIVATE GRANTS				\$125	\$125
CAPITAL - IFA				\$1,916	\$1,947
BRIDGES-IFA				\$1,916	\$1,947
STATE				\$6,969	\$7,070
CONSOLIDATED HIWAY IMPROVEMENT				\$6,969	\$7,070
FEDERAL - OTHER				\$15,110	\$15,110
HIGHWAY PLANNING AND CONSTRUCTION				\$5,635	\$5,635
MANHATTAN BRIDGE				\$1,003	\$1,003
QUEENSBOROUGH BRIDGE				\$6,777	\$6,777
WILLIAMSBURGH BRIDGE				\$1,694	\$1,694
INTRA CITY				\$1,806	\$1,817
OTHER SERVICES/FEES				\$1,806	\$1,817
TOTAL				\$70,623	\$71,647

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$39,989	\$44,585	\$47,799	\$45,283	\$45,560
FULL TIME SALARIED	\$35,508	\$39,432	\$42,767	\$42,410	\$42,648
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$1,591	\$1,923	\$2,190	\$1,266	\$1,304
ADDITIONAL GROSS PAY	\$2,883	\$3,222	\$2,834	\$1,591	\$1,591
FRINGE BENEFITS	\$7	\$7	\$9	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$19,375	\$23,854	\$20,908	\$26,411	\$21,172
SUPPLIES AND MATERIALS	\$760	\$1,064	\$916	\$1,736	\$749
PROPERTY AND EQUIPMENT	\$855	\$1,115	\$829	\$732	\$614
OTHER SERVICES AND CHARGES	\$12,114	\$12,894	\$13,378	\$13,955	\$10,803
CONTRACTUAL SERVICES	\$5,545	\$8,673	\$5,619	\$9,813	\$8,906
FIXED & MISCELLANEOUS CHARGES	\$101	\$109	\$166	\$174	\$100
TOTAL	\$59,364	\$68,439	\$68,707	\$71,695	\$66,732
FUNDING SUMMARY					
CITY FUNDS				\$57,956	\$53,926
OTHER CATEGORICAL				\$253	\$253
GUIDE-A-RIDE PROGRAM				\$211	\$211
PRIVATE GRANTS				\$42	\$42
CAPITAL - IFA				\$4,716	\$5,622
BRIDGES-IFA				\$2,786	\$2,849
IFA - MILLING MANAGEMENT				\$256	\$258
IFA - RESURFACING				\$840	\$842
IFA - TRAFFIC				\$834	\$845
IFA -Pedestrian Ramps				\$0	\$827
STATE				\$5,800	\$5,443
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$4,184	\$3,827
State Operating Assistance Bus				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$250	\$250
TRANSPORTATION IMPROVEMENT				\$67	\$67
FEDERAL - OTHER				\$2,901	\$1,488
Enhanced Mobility of Seniors and Individ				\$380	\$0
Federal Transit Grants				\$398	\$398
HIGHWAY PLANNING AND CONSTRUCTION				\$1,380	\$356
INTERMODAL SURFACE TRANSPORT				\$170	\$170
MANHATTAN BRIDGE				\$75	\$75
NEW FREEDOM PROGRAM				\$9	\$0
QUEENSBOROUGH BRIDGE				\$148	\$148
UMTA MASS TRANSIT STUDIES				\$260	\$260
WILLIAMSBURGH BRIDGE				\$81	\$81
INTRA CITY				\$68	\$0
OTHER SERVICES/FEES				\$68	\$0
TOTAL				\$71,695	\$66,732

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$10,166	\$12,143	\$13,429	\$16,538	\$18,987
FULL TIME SALARIED	\$8,159	\$9,500	\$10,662	\$14,413	\$16,523
UNSALARIED	\$160	\$181	\$223	\$47	\$52
ADDITIONAL GROSS PAY	\$1,519	\$2,226	\$2,116	\$1,829	\$2,163
FRINGE BENEFITS	\$327	\$235	\$429	\$249	\$249
OTHER THAN PERSONAL SERVICES	\$39,603	\$43,388	\$47,567	\$40,864	\$38,635
SUPPLIES AND MATERIALS	\$1,270	\$1,206	\$2,931	\$2,951	\$2,971
PROPERTY AND EQUIPMENT	\$1,234	\$2,184	\$1,872	\$665	(\$970)
OTHER SERVICES AND CHARGES	\$24,098	\$25,309	\$26,864	\$30,602	\$30,968
CONTRACTUAL SERVICES	\$7,709	\$6,572	\$8,165	\$6,644	\$5,665
FIXED & MISCELLANEOUS CHARGES	\$5,293	\$8,117	\$7,735	\$3	\$2
TOTAL	\$49,769	\$55,532	\$60,997	\$57,402	\$57,622
FUNDING SUMMARY					
CITY FUNDS				\$54,880	\$55,372
CAPITAL - IFA				\$269	\$1,361
BRIDGES-IFA				\$269	\$276
IFA -Pedestrian Ramps				\$0	\$1,086
STATE				\$366	\$366
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$139	\$139
TRANSPORTATION IMPROVEMENT				\$19	\$19
FEDERAL - OTHER				\$1,886	\$522
FEDERAL HIGHWAY EMERGENCY RELIEF				\$184	\$184
FEMA Sandy C Roads and Bridges				\$262	\$262
FEMA Sandy E Buildings and Equipment				\$56	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,308	\$0
Public Transportation Emergency Relief P				\$77	\$77
TOTAL				\$57,402	\$57,622

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,341	\$3,348	\$3,110	\$3,931	\$4,001
FULL TIME SALARIED	\$2,876	\$2,987	\$2,837	\$3,473	\$3,541
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$116	\$83	\$88	\$17	\$18
ADDITIONAL GROSS PAY	\$348	\$277	\$184	\$425	\$425
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$912	\$173	\$203	\$668	\$235
SUPPLIES AND MATERIALS	\$19	\$24	\$25	\$47	\$35
PROPERTY AND EQUIPMENT	\$310	\$101	\$3	\$27	\$13
OTHER SERVICES AND CHARGES	\$216	\$48	\$86	\$187	\$184
CONTRACTUAL SERVICES	\$368	\$0	\$90	\$407	\$3
TOTAL	\$4,253	\$3,521	\$3,313	\$4,598	\$4,236
FUNDING SUMMARY					
CITY FUNDS				\$3,733	\$3,779
CAPITAL - IFA				\$0	\$0
BRIDGES-IFA				\$0	\$0
IFA MARINE & AVIATION				\$0	\$0
FEDERAL - OTHER				\$865	\$457
Conservation Research and Development				\$408	\$0
Federal Transit Grants				\$457	\$457
TOTAL				\$4,598	\$4,236

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$57,315	\$57,735	\$59,089	\$58,770	\$59,308
FULL TIME SALARIED	\$35,985	\$37,276	\$37,236	\$43,172	\$43,985
UNSALARIED	\$368	\$370	\$348	\$148	\$160
ADDITIONAL GROSS PAY	\$20,554	\$19,782	\$20,969	\$14,884	\$14,776
FRINGE BENEFITS	\$408	\$306	\$536	\$565	\$387
OTHER THAN PERSONAL SERVICES	\$40,753	\$35,224	\$39,650	\$45,657	\$42,288
SUPPLIES AND MATERIALS	\$10,023	\$10,731	\$13,239	\$15,849	\$16,667
PROPERTY AND EQUIPMENT	\$380	\$173	\$411	\$371	\$338
OTHER SERVICES AND CHARGES	\$145	\$125	\$99	\$138	\$48
CONTRACTUAL SERVICES	\$30,176	\$24,166	\$25,876	\$29,285	\$25,222
FIXED & MISCELLANEOUS CHARGES	\$28	\$29	\$25	\$14	\$12
TOTAL	\$98,068	\$92,959	\$98,739	\$104,427	\$101,596
FUNDING SUMMARY					
CITY FUNDS				\$64,218	\$61,640
CAPITAL - IFA				\$1,876	\$1,623
BRIDGES-IFA				\$17	\$17
IFA - RESURFACING				\$34	\$34
IFA - TRAFFIC				\$18	\$18
IFA MARINE & AVIATION				\$1,807	\$1,554
STATE				\$33,114	\$33,114
State Operating Assistance Ferry				\$33,114	\$33,114
FEDERAL - OTHER				\$4,144	\$4,144
Federal Transit Grants				\$4,144	\$4,144
INTRA CITY				\$1,075	\$1,075
OTHER SERVICES/FEES				\$1,075	\$1,075
TOTAL				\$104,427	\$101,596

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$11,504	\$13,581	\$14,844	\$19,445	\$20,127
FULL TIME SALARIED	\$9,407	\$11,284	\$12,205	\$16,952	\$17,598
OTHER SALARIED	\$0	\$0	\$11	\$1	\$2
UNSALARIED	\$985	\$920	\$946	\$903	\$924
ADDITIONAL GROSS PAY	\$1,107	\$1,364	\$1,668	\$1,589	\$1,604
FRINGE BENEFITS	\$5	\$12	\$13	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$903	\$885	\$1,028	\$2,095	\$1,361
SUPPLIES AND MATERIALS	\$152	\$74	\$213	\$568	\$133
PROPERTY AND EQUIPMENT	\$408	\$5	\$356	\$726	\$15
OTHER SERVICES AND CHARGES	\$19	\$16	\$43	\$64	\$32
CONTRACTUAL SERVICES	\$324	\$791	\$417	\$737	\$1,181
TOTAL	\$12,407	\$14,466	\$15,872	\$21,540	\$21,488
FUNDING SUMMARY					
CITY FUNDS				\$19,010	\$18,925
OTHER CATEGORICAL				\$186	\$186
PRIVATE GRANTS				\$186	\$186
CAPITAL - IFA				\$1,767	\$1,799
BRIDGES-IFA				\$1,088	\$1,100
IFA - RESURFACING				\$434	\$451
IFA - TRAFFIC				\$245	\$248
STATE				\$287	\$287
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$111	\$111
FEDERAL - OTHER				\$291	\$291
INTERMODAL SURFACE TRANSPORT				\$199	\$199
QUEENSBOROUGH BRIDGE				\$92	\$92
TOTAL				\$21,540	\$21,488

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$140,873	\$158,685	\$163,124	\$167,217	\$155,435
FULL TIME SALARIED	\$93,944	\$102,245	\$106,453	\$131,504	\$117,570
OTHER SALARIED	\$0	\$29	\$83	\$31	\$32
UNSALARIED	\$14,862	\$19,423	\$19,900	\$13,124	\$18,736
ADDITIONAL GROSS PAY	\$31,331	\$36,527	\$36,100	\$22,069	\$18,608
FRINGE BENEFITS	\$736	\$462	\$589	\$489	\$489
OTHER THAN PERSONAL SERVICES	\$106,916	\$110,375	\$112,704	\$121,704	\$100,815
SUPPLIES AND MATERIALS	\$66,929	\$72,881	\$74,248	\$76,237	\$63,036
PROPERTY AND EQUIPMENT	\$8,339	\$4,164	\$3,533	\$6,699	\$3,929
OTHER SERVICES AND CHARGES	\$20,824	\$23,003	\$21,814	\$22,993	\$15,405
CONTRACTUAL SERVICES	\$10,822	\$10,325	\$13,105	\$15,770	\$18,440
FIXED & MISCELLANEOUS CHARGES	\$2	\$3	\$3	\$6	\$5
TOTAL	\$247,788	\$269,060	\$275,828	\$288,921	\$256,250
FUNDING SUMMARY					
CITY FUNDS				\$68,808	\$66,655
CAPITAL - IFA				\$189,449	\$162,953
BRIDGES-IFA				\$448	\$448
IFA - MILLING MANAGEMENT				\$4,110	\$4,176
IFA - RESURFACING				\$171,495	\$122,790
IFA - TRAFFIC				\$57	\$57
IFA -Pedestrian Ramps				\$13,339	\$35,482
STATE				\$26,642	\$26,642
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,831	\$6,831
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$14,290	\$14,290
FEDERAL - OTHER				\$4,022	\$0
Enhanced Mobility of Seniors and Individ				\$1,325	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$2,428	\$0
NEW FREEDOM PROGRAM				\$269	\$0
TOTAL				\$288,921	\$256,250

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$83,194	\$87,141	\$90,801	\$90,558	\$93,282
FULL TIME SALARIED	\$65,309	\$69,395	\$72,827	\$80,778	\$85,209
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$1,048	\$1,193	\$1,402	\$927	\$958
ADDITIONAL GROSS PAY	\$15,700	\$15,889	\$15,930	\$8,168	\$6,430
FRINGE BENEFITS	\$1,137	\$664	\$642	\$627	\$627
OTHER THAN PERSONAL SERVICES	\$216,381	\$221,794	\$228,025	\$261,541	\$260,600
SUPPLIES AND MATERIALS	\$9,641	\$9,672	\$10,688	\$13,145	\$21,972
PROPERTY AND EQUIPMENT	\$3,059	\$5,505	\$5,118	\$6,743	\$3,043
OTHER SERVICES AND CHARGES	\$63,280	\$65,104	\$59,927	\$59,815	\$59,089
CONTRACTUAL SERVICES	\$140,375	\$141,476	\$152,293	\$181,782	\$176,388
FIXED & MISCELLANEOUS CHARGES	\$26	\$38	\$0	\$56	\$108
TOTAL	\$299,575	\$308,935	\$318,826	\$352,099	\$353,882

FUNDING SUMMARY

CITY FUNDS				\$258,371	\$271,505
OTHER CATEGORICAL				\$1,036	\$1,036
GUIDE-A-RIDE PROGRAM				\$1,036	\$1,036
CAPITAL - IFA				\$16,564	\$16,678
BRIDGES-IFA				\$62	\$62
IFA - RESURFACING				\$619	\$640
IFA - TRAFFIC				\$15,827	\$15,919
IFA -Pedestrian Ramps				\$57	\$57
STATE				\$27,523	\$27,523
CONSOLIDATED HIWAY IMPROVEMENT				\$27,523	\$27,523
FEDERAL - OTHER				\$47,739	\$37,130
Enhanced Mobility of Seniors and Individ				\$101	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,512	\$1,000
Highway Research & Development				\$4,297	\$0
INTERMODAL SURFACE TRANSPORT				\$41,830	\$36,130
INTRA CITY				\$866	\$10
OTHER SERVICES/FEES				\$866	\$10
TOTAL				\$352,099	\$353,882

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$16,453	\$18,211	\$18,711	\$22,500	\$17,211
FULL TIME SALARIED	\$14,700	\$16,540	\$17,089	\$20,685	\$15,502
OTHER SALARIED	\$0	\$0	\$0	\$40	\$40
UNSALARIED	\$434	\$495	\$441	\$91	\$96
ADDITIONAL GROSS PAY	\$1,319	\$1,175	\$1,178	\$1,649	\$1,539
FRINGE BENEFITS	\$1	\$3	\$3	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$42,102	\$27,216	\$26,838	\$36,210	\$20,615
SUPPLIES AND MATERIALS	\$2,683	\$1,595	\$2,877	\$5,590	\$3,391
PROPERTY AND EQUIPMENT	\$4,280	\$3,572	\$4,613	\$1,897	\$904
OTHER SERVICES AND CHARGES	\$2,957	\$3,587	\$1,381	\$4,293	\$4,174
CONTRACTUAL SERVICES	\$32,182	\$18,462	\$17,965	\$24,428	\$12,145
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$1	\$1
TOTAL	\$58,556	\$45,428	\$45,548	\$58,710	\$37,827
FUNDING SUMMARY					
CITY FUNDS				\$42,347	\$33,038
OTHER CATEGORICAL				\$84	\$0
PRIVATE GRANTS				\$84	\$0
CAPITAL - IFA				\$293	\$302
IFA - TRAFFIC				\$293	\$302
STATE				\$3,109	\$1,643
CONSOLIDATED HIWAY IMPROVEMENT				\$1,594	\$128
STOP DRIVING WHILE INTOXICATED				\$1,515	\$1,515
FEDERAL - OTHER				\$12,877	\$2,844
Enhanced Mobility of Seniors and Individ				\$789	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$519	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$7,021	\$0
National Infrastructure Investments				\$32	\$0
NEW FREEDOM PROGRAM				\$251	\$0
TRAFFIC INJURY PREVENTION				\$462	\$0
UMTA MASS TRANSIT STUDIES				\$3,803	\$2,844
TOTAL				\$58,710	\$37,827

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
<i>Budget Function</i>					
Administration- Bronx	\$3,850	\$4,050	\$4,028	\$3,204	\$3,183
Administration- Brooklyn	\$2,403	\$2,405	\$2,465	\$1,882	\$1,893
Administration- General	\$29,999	\$33,724	\$31,930	\$34,942	\$31,571
Administration- Manhattan	\$2,339	\$2,466	\$2,446	\$1,866	\$1,877
Administration- Queens	\$2,805	\$2,980	\$2,815	\$2,045	\$2,038
Administration- Staten Island	\$1,558	\$1,685	\$1,757	\$1,024	\$752
Capital	\$44,650	\$50,611	\$52,342	\$56,554	\$56,959
Forestry & Horticulture- General	\$25,552	\$32,192	\$31,599	\$29,730	\$28,147
Maint & Operations- Bronx	\$27,729	\$30,194	\$30,547	\$29,039	\$28,681
Maint & Operations- Brooklyn	\$35,867	\$39,530	\$40,317	\$39,820	\$38,856
Maint & Operations- Central	\$94,762	\$114,488	\$115,505	\$128,341	\$104,981
Maint & Operations- Manhattan	\$46,774	\$50,069	\$50,418	\$53,230	\$49,036
Maint & Operations- POP Program	\$45,811	\$49,175	\$52,878	\$56,953	\$60,760
Maint & Operations- Queens	\$39,013	\$40,461	\$41,378	\$44,280	\$42,834
Maint & Operations- Staten Island	\$14,031	\$14,960	\$16,003	\$21,211	\$20,110
Maint & Operations- Zoos	\$9,260	\$10,376	\$12,408	\$8,556	\$6,556
PlaNYC 2030	\$1,444	\$1,231	\$906	\$7,274	\$9,351
Recreation- Bronx	\$3,087	\$3,275	\$3,131	\$3,022	\$3,114
Recreation- Brooklyn	\$4,520	\$4,790	\$5,004	\$4,244	\$4,357
Recreation- Central	\$7,607	\$8,069	\$8,458	\$5,804	\$5,512
Recreation- Manhattan	\$5,993	\$5,270	\$5,079	\$7,490	\$7,539
Recreation- Queens	\$3,665	\$3,077	\$3,155	\$4,372	\$4,278
Recreation- Staten Island	\$2,327	\$2,337	\$2,138	\$2,455	\$2,490
Urban Park Service	\$21,058	\$25,142	\$28,576	\$33,372	\$27,943
Total	\$476,104	\$532,557	\$545,284	\$580,711	\$542,819

Budget Function Analysis

Agency Summary
February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Funding Summary					
City Funds	\$355,286	\$405,192	\$419,835	\$428,260	\$418,102
Other Categorical	\$18,769	\$18,286	\$13,818	\$24,635	\$2,879
Capital - IFA	\$45,444	\$50,340	\$50,142	\$52,163	\$53,292
State	\$825	\$1,093	\$1,670	\$3,134	\$646
Federal - CD	\$2,468	\$2,431	\$2,567	\$10,218	\$6,527
Federal - Other	\$2,463	\$889	\$1,671	\$1,601	\$0
Intra City	\$50,849	\$54,326	\$55,581	\$60,701	\$61,374
Total	\$476,104	\$532,557	\$545,284	\$580,711	\$542,819
Full-Time Positions	4,043	4,124	4,097	4,388	4,309
Full-Time Equivalent Positions	3,524	3,574	3,963	3,448	3,187
Total Positions	7,567	7,698	8,060	7,836	7,496

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,715	\$3,906	\$3,870	\$3,064	\$3,042
Other than Personal Services	\$135	\$145	\$158	\$140	\$140
Total	\$3,850	\$4,050	\$4,028	\$3,204	\$3,183
Funding Summary					
City Funds				\$2,704	\$2,707
Federal - CD				\$500	\$476
Total				\$3,204	\$3,183
Full-Time Budgeted Positions				38	38

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,327	\$2,354	\$2,409	\$1,798	\$1,809
Other than Personal Services	\$76	\$51	\$56	\$84	\$84
Total	\$2,403	\$2,405	\$2,465	\$1,882	\$1,893
Funding Summary					
City Funds				\$1,509	\$1,511
Federal - CD				\$373	\$382
Total				\$1,882	\$1,893
Full-Time Budgeted Positions				32	32

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$7,468	\$7,476	\$7,493	\$7,944	\$7,968
Other than Personal Services	\$22,531	\$26,248	\$24,437	\$26,998	\$23,603
Total	\$29,999	\$33,724	\$31,930	\$34,942	\$31,571
Funding Summary					
City Funds				\$31,662	\$31,571
State				\$237	\$0
Federal - CD				\$2,903	\$0
Federal - Other				\$140	\$0
Total				\$34,942	\$31,571
Full-Time Budgeted Positions				105	105

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,178	\$2,297	\$2,066	\$1,697	\$1,704
Other than Personal Services	\$161	\$169	\$380	\$169	\$173
Total	\$2,339	\$2,466	\$2,446	\$1,866	\$1,877
Funding Summary					
City Funds				\$1,866	\$1,877
Total				\$1,866	\$1,877
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,512	\$2,721	\$2,553	\$1,789	\$1,798
Other than Personal Services	\$293	\$260	\$262	\$256	\$239
Total	\$2,805	\$2,980	\$2,815	\$2,045	\$2,038
Funding Summary					
City Funds				\$2,045	\$2,038
Total				\$2,045	\$2,038
Full-Time Budgeted Positions				33	33

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,498	\$1,626	\$1,674	\$745	\$691
Other than Personal Services	\$60	\$58	\$83	\$280	\$61
Total	\$1,558	\$1,685	\$1,757	\$1,024	\$752
Funding Summary					
City Funds				\$765	\$752
Other Categorical				\$190	\$0
State				\$69	\$0
Total				\$1,024	\$752
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$38,399	\$42,362	\$44,791	\$46,803	\$47,842
Other than Personal Services	\$6,250	\$8,249	\$7,552	\$9,751	\$9,116
Total	\$44,650	\$50,611	\$52,342	\$56,554	\$56,959
Funding Summary					
City Funds				\$5,005	\$3,565
Capital - IFA				\$48,454	\$49,494
Federal - CD				\$3,095	\$3,900
Total				\$56,554	\$56,959
Full-Time Budgeted Positions				595	595

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$15,250	\$16,472	\$16,148	\$15,096	\$14,875
Other than Personal Services	\$10,302	\$15,719	\$15,451	\$14,634	\$13,272
Total	\$25,552	\$32,192	\$31,599	\$29,730	\$28,147
Funding Summary					
City Funds				\$29,449	\$28,147
Other Categorical				\$144	\$0
State				\$137	\$0
Total				\$29,730	\$28,147
Full-Time Budgeted Positions				200	200

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$24,667	\$27,440	\$27,302	\$24,562	\$26,177
Other than Personal Services	\$3,062	\$2,753	\$3,245	\$4,478	\$2,504
Total	\$27,729	\$30,194	\$30,547	\$29,039	\$28,681
Funding Summary					
City Funds				\$26,575	\$28,210
Other Categorical				\$442	\$126
State				\$298	\$0
Federal - CD				\$1,377	\$198
Federal - Other				\$1	\$0
Intra City				\$347	\$147
Total				\$29,039	\$28,681
Full-Time Budgeted Positions				331	331

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$33,389	\$37,528	\$38,074	\$36,743	\$37,484
Other than Personal Services	\$2,478	\$2,002	\$2,244	\$3,077	\$1,372
Total	\$35,867	\$39,530	\$40,317	\$39,820	\$38,856
Funding Summary					
City Funds				\$36,227	\$38,514
Other Categorical				\$2,752	\$169
Federal - CD				\$465	\$47
Intra City				\$376	\$126
Total				\$39,820	\$38,856
Full-Time Budgeted Positions				433	413

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$58,241	\$64,626	\$67,611	\$61,756	\$55,305
Other than Personal Services	\$36,521	\$49,862	\$47,894	\$66,585	\$49,677
Total	\$94,762	\$114,488	\$115,505	\$128,341	\$104,981
Funding Summary					
City Funds				\$114,729	\$99,159
Other Categorical				\$4,688	\$0
Capital - IFA				\$3,627	\$3,716
State				\$968	\$396
Federal - CD				\$1,504	\$1,524
Federal - Other				\$1,086	\$0
Intra City				\$1,738	\$186
Total				\$128,341	\$104,981
Full-Time Budgeted Positions				510	537

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$35,062	\$38,658	\$38,446	\$39,098	\$38,119
Other than Personal Services	\$11,712	\$11,411	\$11,972	\$14,132	\$10,917
Total	\$46,774	\$50,069	\$50,418	\$53,230	\$49,036
Funding Summary					
City Funds				\$44,795	\$46,622
Other Categorical				\$7,972	\$2,409
State				\$40	\$0
Intra City				\$423	\$5
Total				\$53,230	\$49,036
Full-Time Budgeted Positions				451	426

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$43,241	\$46,612	\$50,413	\$54,308	\$57,391
Other than Personal Services	\$2,570	\$2,563	\$2,465	\$2,645	\$3,370
Total	\$45,811	\$49,175	\$52,878	\$56,953	\$60,760
Funding Summary					
City Funds				\$0	\$0
Intra City				\$56,953	\$60,760
Total				\$56,953	\$60,760
Full-Time Budgeted Positions				74	74

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$36,649	\$38,216	\$38,900	\$38,941	\$41,422
Other than Personal Services	\$2,363	\$2,245	\$2,479	\$5,339	\$1,412
Total	\$39,013	\$40,461	\$41,378	\$44,280	\$42,834
Funding Summary					
City Funds				\$40,176	\$42,319
Other Categorical				\$2,923	\$175
State				\$576	\$250
Federal - Other				\$264	\$0
Intra City				\$341	\$91
Total				\$44,280	\$42,834
Full-Time Budgeted Positions				420	420

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$13,180	\$14,190	\$15,110	\$17,593	\$18,339
Other than Personal Services	\$851	\$770	\$893	\$3,618	\$1,771
Total	\$14,031	\$14,960	\$16,003	\$21,211	\$20,110
Funding Summary					
City Funds				\$19,983	\$20,092
Other Categorical				\$291	\$0
State				\$760	\$0
Federal - Other				\$109	\$0
Intra City				\$68	\$18
Total				\$21,211	\$20,110
Full-Time Budgeted Positions				221	221

Budget Function Analysis Summary

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Other than Personal Services	\$9,260	\$10,376	\$12,408	\$8,556	\$6,556
Total	\$9,260	\$10,376	\$12,408	\$8,556	\$6,556
Funding Summary					
City Funds				\$8,556	\$6,556
Total				\$8,556	\$6,556
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,158	\$940	\$583	\$7,131	\$7,132
Other than Personal Services	\$286	\$292	\$322	\$143	\$2,219
Total	\$1,444	\$1,231	\$906	\$7,274	\$9,351
Funding Summary					
City Funds				\$7,192	\$9,269
Capital - IFA				\$82	\$82
Total				\$7,274	\$9,351
Full-Time Budgeted Positions				163	163

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$2,969	\$3,166	\$3,026	\$2,905	\$2,977
Other than Personal Services	\$119	\$109	\$105	\$117	\$137
Total	\$3,087	\$3,275	\$3,131	\$3,022	\$3,114
Funding Summary					
City Funds				\$3,022	\$3,114
Total				\$3,022	\$3,114
Full-Time Budgeted Positions				36	36

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$4,470	\$4,726	\$4,922	\$4,130	\$4,233
Other than Personal Services	\$50	\$65	\$82	\$114	\$124
Total	\$4,520	\$4,790	\$5,004	\$4,244	\$4,357
Funding Summary					
City Funds				\$4,194	\$4,357
State				\$50	\$0
Total				\$4,244	\$4,357
Full-Time Budgeted Positions				64	64

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$6,468	\$7,185	\$7,613	\$4,806	\$4,542
Other than Personal Services	\$1,139	\$884	\$845	\$998	\$970
Total	\$7,607	\$8,069	\$8,458	\$5,804	\$5,512
Funding Summary					
City Funds				\$5,250	\$5,470
Other Categorical				\$98	\$0
Intra City				\$456	\$42
Total				\$5,804	\$5,512
Full-Time Budgeted Positions				21	21

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$5,897	\$5,168	\$4,948	\$7,409	\$7,371
Other than Personal Services	\$97	\$102	\$130	\$81	\$168
Total	\$5,993	\$5,270	\$5,079	\$7,490	\$7,539
Funding Summary					
City Funds				\$7,324	\$7,539
Other Categorical				\$167	\$0
Total				\$7,490	\$7,539
Full-Time Budgeted Positions				92	92

Budget Function Analysis

Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$3,548	\$2,953	\$3,035	\$4,244	\$4,163
Other than Personal Services	\$118	\$125	\$120	\$128	\$115
Total	\$3,665	\$3,077	\$3,155	\$4,372	\$4,278
Funding Summary					
City Funds				\$4,220	\$4,278
Other Categorical				\$152	\$0
Total				\$4,372	\$4,278
Full-Time Budgeted Positions				47	47

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$1,748	\$1,850	\$1,719	\$2,006	\$2,032
Other than Personal Services	\$579	\$487	\$418	\$449	\$459
Total	\$2,327	\$2,337	\$2,138	\$2,455	\$2,490
Funding Summary					
City Funds				\$2,446	\$2,490
Other Categorical				\$9	\$0
Total				\$2,455	\$2,490
Full-Time Budgeted Positions				27	27

Budget Function Analysis Summary

February 2019 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.

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
Spending					
Personal Services	\$20,482	\$24,325	\$27,843	\$32,028	\$27,651
Other than Personal Services	\$576	\$816	\$733	\$1,344	\$293
Total	\$21,058	\$25,142	\$28,576	\$33,372	\$27,943
Funding Summary					
City Funds				\$28,565	\$27,943
Other Categorical				\$4,808	\$0
Total				\$33,372	\$27,943
Full-Time Budgeted Positions				454	393

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,715	\$3,906	\$3,870	\$3,064	\$3,042
FULL TIME SALARIED	\$3,665	\$3,869	\$3,816	\$3,054	\$3,032
OTHER SALARIED	\$40	\$20	\$1	\$0	\$0
UNSALARIED	\$0	\$10	\$47	\$1	\$2
ADDITIONAL GROSS PAY	\$10	\$6	\$6	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$135	\$145	\$158	\$140	\$140
SUPPLIES AND MATERIALS	\$122	\$138	\$135	\$134	\$123
PROPERTY AND EQUIPMENT	\$9	\$0	\$0	\$2	\$6
OTHER SERVICES AND CHARGES	\$3	\$6	\$23	\$4	\$6
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$3,850	\$4,050	\$4,028	\$3,204	\$3,183
FUNDING SUMMARY					
CITY FUNDS				\$2,704	\$2,707
FEDERAL - CD				\$500	\$476
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$500	\$476
TOTAL				\$3,204	\$3,183

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,327	\$2,354	\$2,409	\$1,798	\$1,809
FULL TIME SALARIED	\$2,239	\$2,270	\$2,378	\$1,726	\$1,736
OTHER SALARIED	\$69	\$78	\$27	\$51	\$52
UNSALARIED	\$6	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$14	\$6	\$4	\$15	\$15
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$76	\$51	\$56	\$84	\$84
SUPPLIES AND MATERIALS	\$54	\$48	\$47	\$68	\$68
PROPERTY AND EQUIPMENT	\$11	\$0	\$0	\$2	\$2
OTHER SERVICES AND CHARGES	\$11	\$3	\$9	\$13	\$13
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$2	\$2
TOTAL	\$2,403	\$2,405	\$2,465	\$1,882	\$1,893
FUNDING SUMMARY					
CITY FUNDS				\$1,509	\$1,511
FEDERAL - CD				\$373	\$382
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$373	\$382
TOTAL				\$1,882	\$1,893

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$7,468	\$7,476	\$7,493	\$7,944	\$7,968
FULL TIME SALARIED	\$6,914	\$6,883	\$6,908	\$7,624	\$7,713
OTHER SALARIED	\$105	\$101	\$100	\$121	\$76
UNSALARIED	\$92	\$89	\$88	\$9	\$11
ADDITIONAL GROSS PAY	\$356	\$403	\$397	\$168	\$168
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$21	\$0
OTHER THAN PERSONAL SERVICES	\$22,531	\$26,248	\$24,437	\$26,998	\$23,603
SUPPLIES AND MATERIALS	\$865	\$953	\$882	\$993	\$824
PROPERTY AND EQUIPMENT	\$382	\$421	\$284	\$668	\$337
OTHER SERVICES AND CHARGES	\$20,153	\$19,755	\$21,149	\$20,259	\$20,311
CONTRACTUAL SERVICES	\$1,120	\$5,088	\$2,096	\$5,071	\$2,129
FIXED & MISCELLANEOUS CHARGES	\$12	\$31	\$25	\$7	\$3
TOTAL	\$29,999	\$33,724	\$31,930	\$34,942	\$31,571
FUNDING SUMMARY					
CITY FUNDS				\$31,662	\$31,571
STATE				\$237	\$0
ENVIRONMENTAL CONSERVATION				\$206	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$31	\$0
FEDERAL - CD				\$2,903	\$0
CDBG-Disaster Recovery				\$903	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,000	\$0
FEDERAL - OTHER				\$140	\$0
URBAN WETLAND EVALUATION PROGRAM				\$140	\$0
TOTAL				\$34,942	\$31,571

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,178	\$2,297	\$2,066	\$1,697	\$1,704
FULL TIME SALARIED	\$2,160	\$2,295	\$2,054	\$1,697	\$1,704
UNSALARIED	\$13	\$0	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$5	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$161	\$169	\$380	\$169	\$173
SUPPLIES AND MATERIALS	\$141	\$133	\$143	\$146	\$148
PROPERTY AND EQUIPMENT	\$2	\$11	\$2	\$3	\$0
OTHER SERVICES AND CHARGES	\$19	\$23	\$13	\$17	\$20
CONTRACTUAL SERVICES	\$0	\$2	\$222	\$3	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$2,339	\$2,466	\$2,446	\$1,866	\$1,877
FUNDING SUMMARY					
CITY FUNDS				\$1,866	\$1,877
TOTAL				\$1,866	\$1,877

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,512	\$2,721	\$2,553	\$1,789	\$1,798
FULL TIME SALARIED	\$2,477	\$2,687	\$2,494	\$1,789	\$1,798
UNSALARIED	\$32	\$33	\$59	\$0	\$0
ADDITIONAL GROSS PAY	\$2	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$293	\$260	\$262	\$256	\$239
SUPPLIES AND MATERIALS	\$227	\$184	\$193	\$179	\$204
PROPERTY AND EQUIPMENT	\$1	\$1	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$66	\$75	\$68	\$74	\$36
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$3	\$0
TOTAL	\$2,805	\$2,980	\$2,815	\$2,045	\$2,038
FUNDING SUMMARY					
CITY FUNDS				\$2,045	\$2,038
TOTAL				\$2,045	\$2,038

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,498	\$1,626	\$1,674	\$745	\$691
FULL TIME SALARIED	\$1,496	\$1,624	\$1,671	\$692	\$691
OTHER SALARIED	\$0	\$0	\$2	\$30	\$0
ADDITIONAL GROSS PAY	\$2	\$2	\$1	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$23	\$0
OTHER THAN PERSONAL SERVICES	\$60	\$58	\$83	\$280	\$61
SUPPLIES AND MATERIALS	\$41	\$31	\$36	\$46	\$38
PROPERTY AND EQUIPMENT	\$0	\$2	\$6	\$166	\$1
OTHER SERVICES AND CHARGES	\$20	\$25	\$41	\$68	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$1,558	\$1,685	\$1,757	\$1,024	\$752
FUNDING SUMMARY					
CITY FUNDS				\$765	\$752
OTHER CATEGORICAL				\$190	\$0
NON-GOVERNMENTAL GRANTS				\$190	\$0
STATE				\$69	\$0
URBAN PARK SERV-URBAN FORES ED				\$69	\$0
TOTAL				\$1,024	\$752

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Capital

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$38,399	\$42,362	\$44,791	\$46,803	\$47,842
FULL TIME SALARIED	\$35,509	\$39,169	\$41,528	\$44,722	\$45,752
OTHER SALARIED	\$281	\$244	\$119	\$177	\$182
UNSALARIED	\$172	\$488	\$327	\$58	\$63
ADDITIONAL GROSS PAY	\$2,437	\$2,461	\$2,817	\$1,726	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$118	\$118
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$6,250	\$8,249	\$7,552	\$9,751	\$9,116
SUPPLIES AND MATERIALS	\$798	\$830	\$835	\$776	\$913
PROPERTY AND EQUIPMENT	\$803	\$2,038	\$407	\$466	\$1,062
OTHER SERVICES AND CHARGES	\$1,031	\$1,788	\$868	\$799	\$329
CONTRACTUAL SERVICES	\$3,619	\$3,592	\$5,441	\$7,709	\$6,812
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$44,650	\$50,611	\$52,342	\$56,554	\$56,959
FUNDING SUMMARY					
CITY FUNDS				\$5,005	\$3,565
CAPITAL - IFA				\$48,454	\$49,494
CAPITAL FUNDS-IFA				\$48,454	\$49,494
FEDERAL - CD				\$3,095	\$3,900
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,095	\$3,900
TOTAL				\$56,554	\$56,959

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$15,250	\$16,472	\$16,148	\$15,096	\$14,875
FULL TIME SALARIED	\$14,695	\$16,091	\$15,769	\$14,630	\$14,630
OTHER SALARIED	\$429	\$300	\$224	\$158	\$3
UNSALARIED	\$89	\$67	\$125	\$0	\$1
ADDITIONAL GROSS PAY	\$36	\$13	\$29	\$232	\$232
FRINGE BENEFITS	\$1	\$1	\$1	\$75	\$10
OTHER THAN PERSONAL SERVICES	\$10,302	\$15,719	\$15,451	\$14,634	\$13,272
SUPPLIES AND MATERIALS	\$336	\$1,115	\$736	\$1,043	\$1,431
PROPERTY AND EQUIPMENT	\$530	\$119	\$392	\$321	\$558
OTHER SERVICES AND CHARGES	\$70	\$68	\$65	\$145	\$31
CONTRACTUAL SERVICES	\$9,367	\$14,417	\$14,259	\$13,125	\$11,252
TOTAL	\$25,552	\$32,192	\$31,599	\$29,730	\$28,147
FUNDING SUMMARY					
CITY FUNDS				\$29,449	\$28,147
OTHER CATEGORICAL				\$144	\$0
PARKS RECREATION AND CONSERVATION				\$144	\$0
STATE				\$137	\$0
BRONX RIVER				\$112	\$0
ENVIRONMENTAL CONSERVATION				\$25	\$0
TOTAL				\$29,730	\$28,147

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$24,667	\$27,440	\$27,302	\$24,562	\$26,177
FULL TIME SALARIED	\$15,622	\$16,860	\$16,069	\$17,016	\$18,205
OTHER SALARIED	\$4,273	\$5,083	\$5,122	\$3,866	\$4,388
UNSALARIED	\$556	\$802	\$960	\$35	\$42
ADDITIONAL GROSS PAY	\$4,093	\$4,568	\$5,032	\$3,383	\$3,383
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$122	\$127	\$120	\$255	\$153
OTHER THAN PERSONAL SERVICES	\$3,062	\$2,753	\$3,245	\$4,478	\$2,504
SUPPLIES AND MATERIALS	\$1,170	\$1,205	\$1,080	\$1,846	\$1,913
PROPERTY AND EQUIPMENT	\$324	\$200	\$158	\$1,462	\$73
OTHER SERVICES AND CHARGES	\$48	\$52	\$37	\$49	\$36
CONTRACTUAL SERVICES	\$1,520	\$1,296	\$1,970	\$1,121	\$481
TOTAL	\$27,729	\$30,194	\$30,547	\$29,039	\$28,681

FUNDING SUMMARY

CITY FUNDS				\$26,575	\$28,210
OTHER CATEGORICAL				\$442	\$126
PARKS RECREATION AND CONSERVATION				\$426	\$126
PRIVATE GRANTS				\$15	\$0
STATE				\$298	\$0
N Y S LOCAL WATERFRONT REVITAL				\$298	\$0
FEDERAL - CD				\$1,377	\$198
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,377	\$198
FEDERAL - OTHER				\$1	\$0
Congressionally Mandated Projects				\$1	\$0
INTRA CITY				\$347	\$147
OTHER SERVICES/FEES				\$347	\$147
TOTAL				\$29,039	\$28,681

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$33,389	\$37,528	\$38,074	\$36,743	\$37,484
FULL TIME SALARIED	\$19,460	\$20,780	\$20,248	\$23,308	\$24,052
OTHER SALARIED	\$8,608	\$10,305	\$10,407	\$7,777	\$8,386
UNSALARIED	\$308	\$472	\$586	\$229	\$235
ADDITIONAL GROSS PAY	\$4,878	\$5,825	\$6,696	\$4,703	\$4,637
FRINGE BENEFITS	\$134	\$145	\$136	\$724	\$175
OTHER THAN PERSONAL SERVICES	\$2,478	\$2,002	\$2,244	\$3,077	\$1,372
SUPPLIES AND MATERIALS	\$1,567	\$1,458	\$1,563	\$1,801	\$747
PROPERTY AND EQUIPMENT	\$438	\$259	\$280	\$687	\$180
OTHER SERVICES AND CHARGES	\$105	\$96	\$79	\$110	\$67
CONTRACTUAL SERVICES	\$368	\$189	\$322	\$479	\$377
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$35,867	\$39,530	\$40,317	\$39,820	\$38,856
FUNDING SUMMARY					
CITY FUNDS				\$36,227	\$38,514
OTHER CATEGORICAL				\$2,752	\$169
PARKS RECREATION AND CONSERVATION				\$2,527	\$169
PRIVATE GRANTS				\$225	\$0
FEDERAL - CD				\$465	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$465	\$47
INTRA CITY				\$376	\$126
OTHER SERVICES/FEES				\$376	\$126
TOTAL				\$39,820	\$38,856

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$58,241	\$64,626	\$67,611	\$61,756	\$55,305
FULL TIME SALARIED	\$43,647	\$49,125	\$50,710	\$45,100	\$43,939
OTHER SALARIED	\$6,207	\$6,756	\$5,834	\$10,754	\$5,727
UNSALARIED	\$965	\$796	\$1,506	\$831	\$561
ADDITIONAL GROSS PAY	\$5,572	\$6,227	\$7,567	\$2,492	\$3,187
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$361	\$114
FRINGE BENEFITS	\$1,850	\$1,722	\$1,993	\$2,218	\$1,777
OTHER THAN PERSONAL SERVICES	\$36,521	\$49,862	\$47,894	\$66,585	\$49,677
SUPPLIES AND MATERIALS	\$10,497	\$11,400	\$12,830	\$18,779	\$16,230
PROPERTY AND EQUIPMENT	\$3,432	\$6,452	\$4,190	\$4,483	\$1,986
OTHER SERVICES AND CHARGES	\$5,495	\$7,645	\$9,623	\$7,454	\$4,743
CONTRACTUAL SERVICES	\$14,227	\$18,621	\$20,588	\$35,824	\$26,717
FIXED & MISCELLANEOUS CHARGES	\$2,870	\$5,745	\$663	\$45	\$0
TOTAL	\$94,762	\$114,488	\$115,505	\$128,341	\$104,981
FUNDING SUMMARY					
CITY FUNDS				\$114,729	\$99,159
OTHER CATEGORICAL				\$4,688	\$0
NON-GOVERNMENTAL GRANTS				\$1,078	\$0
PARKS RECREATION AND CONSERVATION				\$332	\$0
PRIVATE GRANTS				\$3,277	\$0
CAPITAL - IFA				\$3,627	\$3,716
CAPITAL FUNDS-IFA				\$3,627	\$3,716
STATE				\$968	\$396
ENVIRONMENTAL CONSERVATION				\$377	\$0
NATURAL HERITAGE TRUST #1				\$396	\$396
NYS ENERGY CONSERVATION PROGRAM				\$195	\$0
FEDERAL - CD				\$1,504	\$1,524
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,504	\$1,524
FEDERAL - OTHER				\$1,086	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$7	\$0
Coastal Zone Management Administration A				\$27	\$0
FEMA Sandy E Buildings and Equipment				\$69	\$0
FEMA Sandy G Parks, Recreational Facilit				\$265	\$0
Hurricane Sandy Disaster Relief - Coasta				\$614	\$0
National Resource Stewardship				\$4	\$0
URBAN WETLAND EVALUATION PROGRAM				\$100	\$0
INTRA CITY				\$1,738	\$186
CULTURE-RECREATION SERVICE/FEE				\$71	\$83
EDUCATION SERVICES/FEES				\$853	\$96
OTHER SERVICES/FEES				\$813	\$6
TOTAL				\$128,341	\$104,981

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$35,062	\$38,658	\$38,446	\$39,098	\$38,119
FULL TIME SALARIED	\$20,351	\$22,017	\$22,154	\$23,975	\$24,276
OTHER SALARIED	\$7,610	\$7,643	\$7,407	\$7,079	\$7,019
UNSALARIED	\$1,101	\$2,023	\$2,128	\$742	\$740
ADDITIONAL GROSS PAY	\$5,869	\$6,831	\$6,616	\$5,690	\$5,507
FRINGE BENEFITS	\$132	\$145	\$140	\$1,612	\$577
OTHER THAN PERSONAL SERVICES	\$11,712	\$11,411	\$11,972	\$14,132	\$10,917
SUPPLIES AND MATERIALS	\$1,835	\$1,387	\$1,395	\$3,403	\$1,176
PROPERTY AND EQUIPMENT	\$742	\$369	\$336	\$446	\$120
OTHER SERVICES AND CHARGES	\$169	\$238	\$321	\$285	\$59
CONTRACTUAL SERVICES	\$8,965	\$9,416	\$9,920	\$9,999	\$9,563
TOTAL	\$46,774	\$50,069	\$50,418	\$53,230	\$49,036
FUNDING SUMMARY					
CITY FUNDS				\$44,795	\$46,622
OTHER CATEGORICAL				\$7,972	\$2,409
NON-GOVERNMENTAL GRANTS				\$1,671	\$1,045
PARKS RECREATION AND CONSERVATION				\$2,415	\$694
PRIVATE GRANTS				\$3,886	\$670
STATE				\$40	\$0
ENVIRONMENTAL CONSERVATION				\$40	\$0
INTRA CITY				\$423	\$5
OTHER SERVICES/FEES				\$423	\$5
TOTAL				\$53,230	\$49,036

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$43,241	\$46,612	\$50,413	\$54,308	\$57,391
FULL TIME SALARIED	\$3,090	\$3,389	\$4,496	\$3,786	\$3,563
OTHER SALARIED	\$37,719	\$40,710	\$42,451	\$47,950	\$51,255
UNSALARIED	\$54	\$61	\$31	\$1	\$1
ADDITIONAL GROSS PAY	\$2,369	\$2,446	\$3,424	\$2,432	\$2,432
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$129	\$129
FRINGE BENEFITS	\$9	\$6	\$11	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$2,570	\$2,563	\$2,465	\$2,645	\$3,370
SUPPLIES AND MATERIALS	\$1,307	\$1,548	\$1,432	\$1,943	\$2,089
PROPERTY AND EQUIPMENT	\$725	\$657	\$743	\$571	\$6
OTHER SERVICES AND CHARGES	\$82	\$59	\$38	\$112	\$1,275
CONTRACTUAL SERVICES	\$457	\$299	\$253	\$18	\$0
TOTAL	\$45,811	\$49,175	\$52,878	\$56,953	\$60,760
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$56,953	\$60,760
OTHER SERVICES/FEEES				\$56,953	\$60,760
TOTAL				\$56,953	\$60,760

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$36,649	\$38,216	\$38,900	\$38,941	\$41,422
FULL TIME SALARIED	\$21,687	\$22,775	\$22,730	\$26,162	\$28,044
OTHER SALARIED	\$7,572	\$7,491	\$7,957	\$7,266	\$7,929
UNSALARIED	\$1,449	\$1,497	\$1,477	\$432	\$441
ADDITIONAL GROSS PAY	\$5,791	\$6,291	\$6,580	\$4,799	\$4,799
FRINGE BENEFITS	\$151	\$161	\$156	\$282	\$208
OTHER THAN PERSONAL SERVICES	\$2,363	\$2,245	\$2,479	\$5,339	\$1,412
SUPPLIES AND MATERIALS	\$1,476	\$1,314	\$1,323	\$1,447	\$625
PROPERTY AND EQUIPMENT	\$403	\$353	\$295	\$281	\$88
OTHER SERVICES AND CHARGES	\$122	\$359	\$244	\$267	\$111
CONTRACTUAL SERVICES	\$362	\$219	\$616	\$3,344	\$588
TOTAL	\$39,013	\$40,461	\$41,378	\$44,280	\$42,834
FUNDING SUMMARY					
CITY FUNDS				\$40,176	\$42,319
OTHER CATEGORICAL				\$2,923	\$175
PARKS RECREATION AND CONSERVATION				\$98	\$0
PRIVATE GRANTS				\$2,825	\$175
STATE				\$576	\$250
ENVIRONMENTAL CONSERVATION				\$348	\$250
N Y S LOCAL WATERFRONT REVITAL				\$60	\$0
NYS DORMITORY AUTHORITY GRANT				\$100	\$0
PARKS RECREATION AND CONSERVATION				\$68	\$0
FEDERAL - OTHER				\$264	\$0
Coastal Zone Management Administration A				\$33	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$108	\$0
Cultural Resources Management				\$64	\$0
Long Island Sound Program				\$59	\$0
INTRA CITY				\$341	\$91
OTHER SERVICES/FEES				\$341	\$91
TOTAL				\$44,280	\$42,834

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$13,180	\$14,190	\$15,110	\$17,593	\$18,339
FULL TIME SALARIED	\$9,097	\$9,796	\$9,902	\$12,568	\$13,263
OTHER SALARIED	\$2,073	\$2,426	\$2,888	\$2,898	\$2,993
UNSALARIED	\$161	\$111	\$68	\$131	\$132
ADDITIONAL GROSS PAY	\$1,800	\$1,804	\$2,200	\$1,906	\$1,906
FRINGE BENEFITS	\$49	\$54	\$51	\$91	\$45
OTHER THAN PERSONAL SERVICES	\$851	\$770	\$893	\$3,618	\$1,771
SUPPLIES AND MATERIALS	\$402	\$465	\$443	\$562	\$315
PROPERTY AND EQUIPMENT	\$166	\$118	\$160	\$140	\$51
OTHER SERVICES AND CHARGES	\$41	\$95	\$37	\$28	\$25
CONTRACTUAL SERVICES	\$241	\$92	\$253	\$2,888	\$1,380
TOTAL	\$14,031	\$14,960	\$16,003	\$21,211	\$20,110

FUNDING SUMMARY

CITY FUNDS				\$19,983	\$20,092
OTHER CATEGORICAL				\$291	\$0
PARKS RECREATION AND CONSERVATION				\$265	\$0
PRIVATE GRANTS				\$26	\$0
STATE				\$760	\$0
ENVIRONMENTAL CONSERVATION				\$700	\$0
NYC AMBIENT SURFACE WATER PROJ				\$60	\$0
FEDERAL - OTHER				\$109	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$29	\$0
RECREATIONAL TRAIL PROGRAM				\$80	\$0
INTRA CITY				\$68	\$18
OTHER SERVICES/FEES				\$68	\$18
TOTAL				\$21,211	\$20,110

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
<i>SPENDING</i>					
OTHER THAN PERSONAL SERVICES	\$9,260	\$10,376	\$12,408	\$8,556	\$6,556
CONTRACTUAL SERVICES	\$9,260	\$10,376	\$12,408	\$8,556	\$6,556
TOTAL	\$9,260	\$10,376	\$12,408	\$8,556	\$6,556
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$8,556	\$6,556
TOTAL				\$8,556	\$6,556

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,158	\$940	\$583	\$7,131	\$7,132
FULL TIME SALARIED	\$1,086	\$885	\$528	\$6,746	\$6,746
OTHER SALARIED	\$0	\$0	\$0	\$338	\$338
UNSALARIED	\$18	\$37	\$37	\$0	\$1
ADDITIONAL GROSS PAY	\$54	\$17	\$17	\$47	\$47
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$286	\$292	\$322	\$143	\$2,219
SUPPLIES AND MATERIALS	\$129	\$177	\$229	\$110	\$1,471
PROPERTY AND EQUIPMENT	\$108	\$107	\$69	\$4	\$0
OTHER SERVICES AND CHARGES	\$23	\$6	\$1	\$28	\$0
CONTRACTUAL SERVICES	\$25	\$2	\$23	\$0	\$749
TOTAL	\$1,444	\$1,231	\$906	\$7,274	\$9,351
FUNDING SUMMARY					
CITY FUNDS				\$7,192	\$9,269
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
TOTAL				\$7,274	\$9,351

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$2,969	\$3,166	\$3,026	\$2,905	\$2,977
FULL TIME SALARIED	\$1,911	\$2,270	\$2,125	\$2,329	\$2,385
OTHER SALARIED	\$496	\$512	\$490	\$378	\$391
UNSALARIED	\$358	\$149	\$176	\$58	\$62
ADDITIONAL GROSS PAY	\$198	\$230	\$229	\$134	\$134
FRINGE BENEFITS	\$5	\$6	\$6	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$119	\$109	\$105	\$117	\$137
SUPPLIES AND MATERIALS	\$76	\$64	\$59	\$33	\$63
PROPERTY AND EQUIPMENT	\$0	\$7	\$14	\$47	\$5
OTHER SERVICES AND CHARGES	\$0	\$0	\$12	\$14	\$14
CONTRACTUAL SERVICES	\$43	\$37	\$20	\$23	\$55
TOTAL	\$3,087	\$3,275	\$3,131	\$3,022	\$3,114
FUNDING SUMMARY					
CITY FUNDS				\$3,022	\$3,114
TOTAL				\$3,022	\$3,114

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$4,470	\$4,726	\$4,922	\$4,130	\$4,233
FULL TIME SALARIED	\$3,158	\$3,412	\$3,424	\$3,164	\$3,247
OTHER SALARIED	\$576	\$610	\$637	\$365	\$381
UNSALARIED	\$233	\$165	\$291	\$250	\$254
ADDITIONAL GROSS PAY	\$495	\$530	\$562	\$343	\$343
FRINGE BENEFITS	\$9	\$9	\$9	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$50	\$65	\$82	\$114	\$124
SUPPLIES AND MATERIALS	\$33	\$10	\$11	\$20	\$64
PROPERTY AND EQUIPMENT	\$2	\$0	\$0	\$50	\$30
CONTRACTUAL SERVICES	\$16	\$55	\$71	\$44	\$30
TOTAL	\$4,520	\$4,790	\$5,004	\$4,244	\$4,357
FUNDING SUMMARY					
CITY FUNDS				\$4,194	\$4,357
STATE				\$50	\$0
NYS DORMITORY AUTHORITY GRANT				\$50	\$0
TOTAL				\$4,244	\$4,357

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$6,468	\$7,185	\$7,613	\$4,806	\$4,542
FULL TIME SALARIED	\$2,592	\$3,621	\$3,842	\$1,746	\$1,803
OTHER SALARIED	\$2,796	\$2,654	\$2,775	\$2,212	\$1,878
UNSALARIED	\$213	\$209	\$166	\$158	\$182
ADDITIONAL GROSS PAY	\$864	\$697	\$826	\$649	\$642
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$37	\$37
FRINGE BENEFITS	\$3	\$5	\$4	\$5	\$0
OTHER THAN PERSONAL SERVICES	\$1,139	\$884	\$845	\$998	\$970
SUPPLIES AND MATERIALS	\$322	\$411	\$400	\$489	\$869
PROPERTY AND EQUIPMENT	\$442	\$223	\$262	\$264	\$10
OTHER SERVICES AND CHARGES	\$106	\$58	\$19	\$57	\$92
CONTRACTUAL SERVICES	\$269	\$191	\$164	\$189	\$0
TOTAL	\$7,607	\$8,069	\$8,458	\$5,804	\$5,512

FUNDING SUMMARY

CITY FUNDS				\$5,250	\$5,470
OTHER CATEGORICAL				\$98	\$0
PARKS RECREATION AND CONSERVATION				\$20	\$0
PRIVATE GRANTS				\$78	\$0
INTRA CITY				\$456	\$42
CULTURE-RECREATION SERVICE/FEE				\$456	\$42
TOTAL				\$5,804	\$5,512

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$5,897	\$5,168	\$4,948	\$7,409	\$7,371
FULL TIME SALARIED	\$4,185	\$4,192	\$3,721	\$5,061	\$5,170
OTHER SALARIED	\$543	\$538	\$545	\$673	\$576
UNSALARIED	\$720	\$126	\$359	\$1,156	\$1,163
ADDITIONAL GROSS PAY	\$434	\$299	\$310	\$452	\$450
FRINGE BENEFITS	\$15	\$13	\$13	\$67	\$12
OTHER THAN PERSONAL SERVICES	\$97	\$102	\$130	\$81	\$168
SUPPLIES AND MATERIALS	\$36	\$19	\$28	\$19	\$63
PROPERTY AND EQUIPMENT	\$19	\$26	\$6	\$11	\$38
OTHER SERVICES AND CHARGES	\$4	\$7	\$27	\$29	\$30
CONTRACTUAL SERVICES	\$37	\$50	\$70	\$22	\$38
TOTAL	\$5,993	\$5,270	\$5,079	\$7,490	\$7,539
FUNDING SUMMARY					
CITY FUNDS				\$7,324	\$7,539
OTHER CATEGORICAL				\$167	\$0
PRIVATE GRANTS				\$167	\$0
TOTAL				\$7,490	\$7,539

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$3,548	\$2,953	\$3,035	\$4,244	\$4,163
FULL TIME SALARIED	\$2,165	\$2,041	\$1,949	\$2,777	\$2,831
OTHER SALARIED	\$451	\$541	\$658	\$741	\$655
UNSALARIED	\$447	\$85	\$139	\$272	\$276
ADDITIONAL GROSS PAY	\$478	\$280	\$283	\$401	\$397
FRINGE BENEFITS	\$7	\$6	\$6	\$52	\$3
OTHER THAN PERSONAL SERVICES	\$118	\$125	\$120	\$128	\$115
SUPPLIES AND MATERIALS	\$61	\$45	\$78	\$41	\$115
PROPERTY AND EQUIPMENT	\$6	\$23	\$15	\$25	\$0
OTHER SERVICES AND CHARGES	\$15	\$13	\$15	\$4	\$0
CONTRACTUAL SERVICES	\$36	\$44	\$12	\$59	\$0
TOTAL	\$3,665	\$3,077	\$3,155	\$4,372	\$4,278
FUNDING SUMMARY					
CITY FUNDS				\$4,220	\$4,278
OTHER CATEGORICAL				\$152	\$0
PRIVATE GRANTS				\$152	\$0
TOTAL				\$4,372	\$4,278

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$1,748	\$1,850	\$1,719	\$2,006	\$2,032
FULL TIME SALARIED	\$1,276	\$1,394	\$1,316	\$1,470	\$1,498
OTHER SALARIED	\$242	\$263	\$217	\$212	\$212
UNSALARIED	\$96	\$49	\$39	\$179	\$180
ADDITIONAL GROSS PAY	\$129	\$139	\$143	\$141	\$141
FRINGE BENEFITS	\$4	\$5	\$4	\$5	\$2
OTHER THAN PERSONAL SERVICES	\$579	\$487	\$418	\$449	\$459
SUPPLIES AND MATERIALS	\$208	\$269	\$229	\$326	\$451
PROPERTY AND EQUIPMENT	\$326	\$156	\$75	\$37	\$5
OTHER SERVICES AND CHARGES	\$11	\$27	\$33	\$38	\$2
CONTRACTUAL SERVICES	\$34	\$34	\$82	\$48	\$0
TOTAL	\$2,327	\$2,337	\$2,138	\$2,455	\$2,490
FUNDING SUMMARY					
CITY FUNDS				\$2,446	\$2,490
OTHER CATEGORICAL				\$9	\$0
PRIVATE GRANTS				\$9	\$0
TOTAL				\$2,455	\$2,490

Budget Function Analysis

Detail

February 2019 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2016 Actuals	2017 Actuals	2018 Actuals	February 2019 Plan	
				2019 Plan	2020 Plan
SPENDING					
PERSONAL SERVICES	\$20,482	\$24,325	\$27,843	\$32,028	\$27,651
FULL TIME SALARIED	\$12,803	\$17,747	\$20,879	\$22,815	\$19,996
OTHER SALARIED	\$5,167	\$3,412	\$2,613	\$6,200	\$6,010
UNSALARIED	\$536	\$1,378	\$2,209	\$242	\$231
ADDITIONAL GROSS PAY	\$1,903	\$1,692	\$2,040	\$1,429	\$1,392
FRINGE BENEFITS	\$73	\$96	\$102	\$1,343	\$21
OTHER THAN PERSONAL SERVICES	\$576	\$816	\$733	\$1,344	\$293
SUPPLIES AND MATERIALS	\$213	\$383	\$239	\$1,112	\$108
PROPERTY AND EQUIPMENT	\$146	\$155	\$336	\$127	\$75
OTHER SERVICES AND CHARGES	\$96	\$172	\$23	\$87	\$85
CONTRACTUAL SERVICES	\$121	\$106	\$135	\$18	\$25
TOTAL	\$21,058	\$25,142	\$28,576	\$33,372	\$27,943

FUNDING SUMMARY

CITY FUNDS				\$28,565	\$27,943
OTHER CATEGORICAL				\$4,808	\$0
HUDSON RIVER PARK-PEP				\$3,730	\$0
NON-GOVERNMENTAL GRANTS				\$158	\$0
PARKS RECREATION AND CONSERVATION				\$128	\$0
PRIVATE GRANTS				\$792	\$0
TOTAL				\$33,372	\$27,943